

**BRANFORD TOWN BUDGET  
FY 2015 – 2016  
R.T.M. APPROVED**



May 12, 2015

# TOWN OF BRANFORD

## *THE TOWN OF BRANFORD*

Branford was first settled in mid 1644 as part of the New Haven Colony and named in 1653. In 1958 it adopted a charter establishing the Selectmen, Board of Finance, Representative Town Meeting (“RTM”) form of government, which was last amended in 1991. The Town covers an area of 27.9 square miles and is located in New Haven County approximately 85 miles east of New York City and 38 miles south of Hartford, Connecticut. It is bound on the north by the Town of North Branford, east by the Town of East Haven, south by Long Island Sound, and west by the Town of Guilford.

## *TOWN ORGANIZATION*

Branford is administered by a First Selectman, who acts as the Chief Administrative Officer, a Board of Selectmen, a 30-member Representative Town Meeting, and a six member Board of Finance that constitute the Selectmen/Board of Finance/RTM form of government.

General Town elections are held on the first Tuesday after the first Monday in November of each odd numbered year to elect the First Selectman, Board of Selectmen, Town Treasurer, Tax Collector, Town Clerk, and RTM. Their terms of office are for two years. The RTM is made up of thirty elected members representing seven voting districts. The members of the RTM choose one of their members to be Moderator of the RTM, who presides over all its meetings.

The legislative power of the Town is vested exclusively in the RTM, except as otherwise provided for by the electors. The RTM has the power to enact, amend, or repeal ordinances not inconsistent with the Charter or the General Statutes of the State of Connecticut. The electors have the power to approve or reject an ordinance by referendum, as provided in the Charter. The Board of Finance prepares the annual budget for recommendation to the RTM and sets the mill rate, as prescribed by Town Charter.

# Town of Branford 2015-16 Approved Budget

Board of Finance - March 23, 2015  
Representative Town Meeting – May 12, 2015

James B. Cosgrove, First Selectman  
Michael T. Nardella, Treasurer  
James P. Finch Jr., Finance Director  
Joyce Forte, Human Resource Director  
Lisa E. Arpin, Town Clerk

## **Board of Finance**

Joseph Mooney            Victor Cassella  
Charles Shelton         Jeffrey Vailette  
Kurt Schwanfelder      Kenneth Kaminsky

## **Representative Town Meeting**

### **District 1**

Vincent Baglio  
Margaret Bruno  
Clare Torelli  
Frank Twohill, Jr.  
George D. Wells III  
Jennifer Zambrano

### **District 2**

Joshua Brooks  
Peter Hentschel  
C. James Walker

### **District 3**

Ali Abulugma  
Peter Black  
Douglas Hanlon

### **District 4**

Jason Driscoll  
Adam Hansen  
Robert Imperato  
Madeleine Janover  
Cynthia Nargi  
James Stepanek

### **District 5**

Donald Conklin  
Dennis Flanigan  
Maryanne Hall  
Raymond Ingraham  
John F. Leonard

### **District 6**

Anthony Alfone  
Edward N. Prete  
Marc Riccio  
Chris Sullivan

### **District 7**

Patricia Anderson  
Paula Gladdys  
Robin Sandler

April 11, 2016

To: Members of the RTM

## Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2015 and ending June 30, 2016. It is important to note that the budget reflects the full implementation of the recent property revaluation. A common theme of any revaluation involves shifts among property owners and classes of property and as a result, a property owner's annual tax burden is influenced by the change in assessment as well as changes in the tax requirements derived from the budget. However, this revaluation was vastly different from prior revaluations since it was the first time in my memory and perhaps in history that Branford experienced a decrease in the overall grand list.

In addition to these challenges, we continue to recognize that for many citizens the economic recovery is slow and many residents grapple to reach their levels of prerecession income.

Despite the economic challenges, we continually resist the urge to abandon the Town's long-term needs for short-term gains. Therefore, the town

continues to make progress in funding its long-term obligations with regard to pensions, other-post employment benefits, heart and hypertension costs and debt service. While it would be easier to defer these costs or "kick the can down the road" doing so is a costly proposition and one that is not faithful to future generations. While the benefit of this approach is seemingly self-evident, it becomes increasingly more important to control these liabilities prior to embarking on a large-scale capital improvement program.

While we endeavor to keep one eye on the future, we must be acknowledge the current needs of our community and especially those who rely on our municipal and social service organizations.

Finally, the Board is acutely aware that many residents on fixed incomes depend on investments to supplement their income and that these folks remain concerned about low interest rates. As the Board confronted these challenges, they remained fully aware that residential property owners would primarily fund the resulting tax increase and that some residents would experience unusually large increases due to revaluation.

## Budget in Brief

As in the past, the Board's decisions incorporated the following budgetary guidelines:

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities in an equitable and sustainable manner;
- Preserve the undesignated fund balance so that it remains within the Board's target of 9% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt and maintain favorable debt ratios;
- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$103,591,827 and represents an increase of 0.7% over the current year. Non-tax revenue of \$11,943,660 will fund a portion of the operations leaving the balance raised from taxation at \$91,648,167. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$93,854,465. This amount divided by the Net Taxable Grand List produces a tax rate of 26.93 mills.

It is important to emphasize that due to reductions in the grand list coupled with expenditure and revenue changes related to the creation of a special fund for the Branford Counseling Center the common denominator used for comparison purposes is the increase in the tax levy, which grew by 1.9% over the current year.

## Summary & Highlights

While I anticipate that each of you will review both the workbook and the recommended budget summary and changes, I have taken the opportunity to provide a budget summary that

identifies the major budgetary changes made by the Board as compared to the departmental requests (workbook).

**Board of Finance Revenue Estimates:**

*Non Tax Revenue*

- Excluding appropriations from fund balance, non-tax revenue is approximately \$520,000 lower than current year estimates. The decrease reflects the removal of Counseling Center revenues and reduced debt service subsidies from the State Department of Education.

**Board of Finance Expenditure Adjustments:**

*General Government Decrease of \$39,483*

- The Board reduced the request for software related to the Counseling Center.

*Public Safety Increase of \$25,000*

- The Board increased the equipment account in the Fire Department to offset a portion of the reductions to the sinking fund request.

*Public Works Decrease of \$13,900*

- The Board made small reductions to the street lighting and overtime.

*Board of Education Decrease of \$53,516*

- The Board's recommended reduction to the Board of Education's (BOE) budget reflects an expectation that staff turnover can yield additional savings.

*Health and Human Services Decrease of \$455,427*

- This reduction reflects the net of revenues and the transfer out to the Counseling Center Special Revenue Fund. In essence the transfer out reflects the taxpayer subsidy excluding fringe benefits. The decision to create the fund reflects a desire to measure changes in the taxpayer requirement for the operations and to prompt a business-oriented approach to the service.

*Capital Projects, Transfers Out and Leases–  
Decrease of \$1,249,221 for the Town and BOE.*

- The Board recognizes that a large financial investment is required to maintain and

expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes over \$2.5 million in capital projects funded through the operating budget. Please refer to the capital budget detail for specific recommendations.

- I am pleased to announce that in a few weeks the town will combine a bond refunding and new money issue, which will address a variety of these capital needs while achieving considerable savings through lower interest rates and an aggressive debt pay down strategy.

#### *Other Considerations*

While I believe that the Town of Branford continues to make progress in a number of areas, I offer some additional ideas to consider, based on the Board's observations:

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.

- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.
- Consider hiring an outside consultant to review the town's rolling stock inventory and identify best practices as it relates to our fleet maintenance and replacement needs and costs.
- Continually monitor our self-insured risks to maintain proper reserves and to develop funding policies between the town and BOE with regard to self-insurance and other-post employment benefits.

#### **Conclusion**

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to

provide departments with the resources required to fulfill their mission while recognizing the difficult times facing the community. To be sure, some will argue that there should be no tax levy increases. While the Board appreciates this desire to lower taxes, we could not accomplish this feat without severely compromising Town operations. For example, the Board would need to trim approximately \$1.7 million from the budget to maintain the tax requirements at the current level. Reductions of this magnitude could potentially force the elimination of entire departments and adversely affect public services.

I commend the members of the RTM, Board of Selectmen and the public for attending and participating during the Board of Finance hearings. I believe these efforts will serve the RTM well as they commence their own deliberations. I thank my fellow Board members, the First Selectman, Department Heads and staff for their hard work.

Finally, despite these challenging economic times, I remain confident that Branford will remain financially strong. The recent affirmation by Standard and Poor's of our AAA rating supports this claim. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance and RTM. I also acknowledge the dedicated and hardworking volunteers who are committed to improving our community.

Sincerely,

A handwritten signature in black ink, appearing to read 'J. Mooney', with a long horizontal flourish extending to the right.

Joseph Mooney  
Chairman, Board of Finance



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2015 - 2016 BUDGET  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2015-2016**

	Amended Budget 2014-2015	Approved Budget 2015-2016	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$102,899,339	\$103,591,727	\$692,388	0.7%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,443,025	\$1,423,025	(\$20,000)	-1.4%
State & Federal Grants	\$2,766,228	\$2,548,578	(\$217,650)	-7.9%
Departmental Receipts	\$5,677,128	\$5,147,057	(\$530,071)	-9.3%
Fund Balance Brought Forward	\$3,075,000	\$2,825,000	(\$250,000)	-8.1%
	<u>\$12,961,381</u>	<u>\$11,943,660</u>	<u>(\$1,017,721)</u>	<u>-7.9%</u>
Net to be raised from Taxation	<u>\$89,937,958</u>	<u>\$91,648,067</u>	<u>\$1,710,109</u>	<u>1.9%</u>

	2014-2015	2015-2016	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,511,071,799	\$3,485,684,401	(\$25,387,398)	-0.7%
<b>Mill Rate</b>	<b>26.24</b>	<b>26.93</b>	<b>0.69</b>	<b>2.6%</b>
Gross Taxes Available	\$92,115,564	\$93,854,363	\$1,738,799	1.9%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,519,907	1,548,597	\$28,690	1.9%
Net Taxes Available	<u>\$89,937,958</u>	<u>\$91,648,067</u>	<u>\$1,710,109</u>	<u>1.9%</u>
<b>Collection Rate</b>	<b>98.35%</b>	<b>98.35%</b>		

Michael Nardella  
Treasurer, Town of Branford

## GRAND LIST HISTORY

Grand List Year	BAA 2008	BAA 2009	BAA 2010	BAA 2011	BAA 2012	BAA 2013	BAA 2014	Change	%
Real Estate	3,015,977,280	3,117,976,520	3,124,822,760	3,129,990,090	3,145,168,610	3,157,705,400	3,121,414,200	(36,291,200)	-1.16%
Personal Property	139,476,207	145,057,824	148,936,805	156,645,796	162,760,797	166,058,672	168,718,178	2,659,506	1.58%
Motor Vehicles	204,963,237	204,447,340	210,031,282	220,377,870	216,695,720	221,999,988	227,041,828	5,041,840	2.22%
Total Gross Taxable Property	3,360,416,724	3,467,481,684	3,483,790,847	3,507,013,756	3,524,625,127	3,545,764,060	3,517,174,206	(28,589,854)	-0.81%
Manufacturer's Machinery & Equipment	(19,382,508)	(21,036,910)	(23,301,692)	(27,791,210)	(26,658,044)	(24,236,712)	(21,740,133)	2,496,579	-11.48%
Veteran's, Blind & Elderly	(14,495,917)	(13,863,722)	(13,664,068)	(12,838,354)	(11,291,521)	(10,455,549)	(9,749,672)	705,877	-7.24%
Total Net Taxable Property	3,326,538,299	3,432,581,052	3,446,825,087	3,466,384,192	3,486,675,562	3,511,071,799	3,485,684,401	(25,387,398)	-0.73%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

# TOWN OF BRANFORD

## 2015 - 2016

### Budget Summary

DEPT #	REVENUES	RTM Amended 2014- 2015	Requested Budget 2015 - 2016	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2015 - 2016	Difference RTM Approved vs 14-15 Amended	Percent
3010	Tax Collector	91,380,983	94,419,639	3,038,656	93,071,192	93,071,092	1,690,109	1.85%
3020	State & Federal Grants	2,766,228	2,611,578	(154,650)	2,548,578	2,548,578	(217,650)	-7.87%
3030	Other Revenues	8,752,128	8,347,057	(405,071)	7,972,057	7,972,057	(780,071)	-8.91%
<b>Total Revenues &amp; Taxes</b>		<b>102,899,339</b>	<b>105,378,274</b>	<b>2,478,935</b>	<b>103,591,827</b>	<b>103,591,727</b>	<b>692,388</b>	<b>0.67%</b>
<b><u>EXPENDITURES</u></b>								
4101	Legislative	17,090	18,073	983	18,073	18,073	983	5.75%
4102	Executive	338,511	343,760	5,249	343,760	343,760	5,249	1.55%
4103	Finance	71,026	73,436	2,410	73,436	73,436	2,410	3.39%
4104	Fiscal Services	414,467	421,127	6,660	423,427	423,427	8,960	2.16%
4105	Assessor	397,501	404,069	6,568	404,069	404,069	6,568	1.65%
4106	Board of Tax Review	17,444	17,766	322	17,766	17,766	322	1.85%
4107	Tax Collector	288,811	303,879	15,068	297,169	297,169	8,358	2.89%
4108	Town Clerk	238,851	245,050	6,199	245,050	245,050	6,199	2.60%
4109	Law	549,250	299,250	(250,000)	299,250	299,250	(250,000)	-45.52%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.00%
4111	Probate Court	10,650	12,200	1,550	10,700	10,700	50	0.47%
4112	Elections	139,666	143,522	3,856	143,522	143,522	3,856	2.76%
4113	Planning & Zoning	283,034	292,639	9,605	290,639	290,639	7,605	2.69%
4114	Z.B.A.	8,590	8,622	32	8,622	8,622	32	0.37%
4115	Economic Development	16,230	15,880	(350)	15,880	15,880	(350)	-2.16%
4116	Inland Wetlands Commission	118,164	122,332	4,168	122,332	122,332	4,168	3.53%
4117	General Government Buildings	1,029,331	1,062,099	32,768	1,062,099	1,062,099	32,768	3.18%
4118	Cable T.V.	4,975	4,200	(775)	4,200	4,200	(775)	-15.58%
4119	Information Technology	645,658	699,347	53,689	667,774	667,774	22,116	3.43%
4120	Human Resources	246,526	251,913	5,387	251,913	254,813	8,287	3.36%
<b>Sub - Total General Government</b>		<b>4,905,775</b>	<b>4,809,164</b>	<b>(96,611)</b>	<b>4,769,681</b>	<b>4,772,581</b>	<b>(133,194)</b>	<b>-2.72%</b>

# TOWN OF BRANFORD

## 2015 - 2016

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2014- 2015</u>	<u>Requested Budget 2015 - 2016</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2015 - 2016</u>	<u>Difference RTM Approved vs 14-15 Amended</u>	<u>Percent</u>
4201	Police Service	6,027,914	6,106,801	78,887	6,106,801	6,091,801	63,887	1.06%
4202	Police Service - Special Detail	550,000	500,000	(50,000)	500,000	500,000	(50,000)	-9.09%
4204	Fire Protection	5,017,645	5,128,485	110,840	5,153,485	5,153,485	135,840	2.71%
4205	Building Dept.	172,173	170,489	(1,684)	170,489	170,489	(1,684)	-0.98%
4206	Other Protection	111,546	108,019	(3,527)	108,019	108,019	(3,527)	-3.16%
	Sub - Total Public Safety	<u>11,879,278</u>	<u>12,013,794</u>	<u>134,516</u>	<u>12,038,794</u>	<u>12,023,794</u>	<u>144,516</u>	<u>1.22%</u>
4301	Public Works	2,357,028	2,384,132	27,104	2,370,332	2,367,332	10,304	0.44%
4303	Water Pollution Control	653,967	600,000	(53,967)	600,000	600,000	(53,967)	-8.25%
4304	Solid Waste & Recycling	2,732,540	2,542,091	(190,449)	2,542,091	2,542,091	(190,449)	-6.97%
4305	Engineering	321,503	313,060	(8,443)	313,060	313,060	(8,443)	-2.63%
	Sub - Total Public Works	<u>6,065,038</u>	<u>5,839,283</u>	<u>(225,755)</u>	<u>5,825,483</u>	<u>5,822,483</u>	<u>(242,555)</u>	<u>-4.00%</u>
4401	Human Services	1,326,314	1,415,815	89,501	960,388	960,388	(365,926)	-27.59%
4402	Commission for Elderly	373,188	376,154	2,966	376,154	376,154	2,966	0.79%
4404	East Shore Health	213,704	222,701	8,997	222,701	222,701	8,997	4.21%
	Sub - Total Public Health / Welfare	<u>1,913,206</u>	<u>2,014,670</u>	<u>101,464</u>	<u>1,559,243</u>	<u>1,559,243</u>	<u>(353,963)</u>	<u>-18.50%</u>
4501	Recreation Dept.	864,131	880,137	16,006	880,137	880,137	16,006	1.85%
4503	Parker Park	69,659	71,465	1,806	71,465	71,465	1,806	2.59%
4504	Youngs Park Commission	8,697	8,818	121	8,818	8,818	121	1.39%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.00%
4507	Docks & Rec. Facilities	14,280	20,309	6,029	20,309	20,309	6,029	42.22%
4508	Public Celebration	27,234	32,309	5,075	32,309	32,309	5,075	18.63%
4510	Conservation Commission	6,588	6,588	0	6,588	6,588	0	0.00%
	Sub - Total Recreation	<u>1,017,389</u>	<u>1,046,426</u>	<u>29,037</u>	<u>1,046,426</u>	<u>1,046,426</u>	<u>29,037</u>	<u>2.85%</u>
4601	Blackstone Library	1,245,350	1,282,711	37,361	1,282,711	1,282,711	37,361	3.00%
4602	Willoughby Wallace Library	221,817	224,614	2,797	224,614	224,614	2,797	1.26%
	Sub - Total Libraries	<u>1,467,167</u>	<u>1,507,325</u>	<u>40,158</u>	<u>1,507,325</u>	<u>1,507,325</u>	<u>40,158</u>	<u>2.74%</u>



# TOWN OF BRANFORD

## 2015 - 2016

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2014- 2015</u>	<u>Requested Budget 2015 - 2016</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2015 - 2016</u>	<u>Difference RTM Approved vs 14-15 Amended</u>	<u>Percent</u>
4701	Debt - Principal	7,044,272	6,969,131	(75,141)	6,969,131	6,969,131	(75,141)	-1.07%
4702	Debt - Interest	1,168,145	1,197,460	29,315	1,197,460	1,197,460	29,315	2.51%
	Sub - Total Debt Service	<u>8,212,417</u>	<u>8,166,591</u>	<u>(45,826)</u>	<u>8,166,591</u>	<u>8,166,591</u>	<u>(45,826)</u>	<u>-0.56%</u>
4800	Board of Education	52,227,323	53,281,439	1,054,116	53,227,923	53,227,923	1,000,600	1.92%
4901	Pensions & Contributions	3,980,462	4,061,023	80,561	4,061,023	4,061,023	80,561	2.02%
4902	Employee Group Insurance	6,136,572	6,379,954	243,382	6,379,954	6,379,954	243,382	3.97%
4903	Municipal Insurance	1,854,522	1,968,512	113,990	1,968,512	1,968,512	113,990	6.15%
	Sub - Total Pension & Insurance	<u>11,971,556</u>	<u>12,409,489</u>	<u>437,933</u>	<u>12,409,489</u>	<u>12,409,489</u>	<u>437,933</u>	<u>3.66%</u>
4904	Contingency	344,390	518,874	174,484	518,874	518,874	174,484	50.66%
5000	Capital Projects BOE	348,249	1,285,650	937,401	410,000	410,000	61,751	17.73%
	Capital Projects Town	2,300,201	2,233,526	(66,675)	1,859,955	1,874,955	(425,246)	-18.49%
	Trans Out FEMA	0	0	0	0	0	0	0.00%
	Lease Fund Town	162,630	167,327	4,697	167,327	167,327	4,697	100.00%
	Lease Fund BOE	84,720	84,716	(4)	84,716	84,716	(4)	100.00%
	Sub - Total Capital	<u>2,895,800</u>	<u>3,771,219</u>	<u>875,419</u>	<u>2,521,998</u>	<u>2,536,998</u>	<u>(358,802)</u>	<u>-12.39%</u>
<b>Total Expenditures</b>		<b>102,899,339</b>	<b>105,378,274</b>	<b>2,478,935</b>	<b>103,591,827</b>	<b>103,591,727</b>	<b>692,388</b>	<b>0.67%</b>

#### *Composition of Expenditures*

Municipal Operating Expenditures	39,219,409	39,640,151	420,742	39,156,441	39,141,341	(78,068)	-0.20%
Town Capital & Lease Expenditures	2,462,831	2,400,853	(61,978)	2,027,282	2,042,282	(420,549)	-17.08%
Total Town Expenditures	<u>41,682,240</u>	<u>42,041,004</u>	<u>358,764</u>	<u>41,183,723</u>	<u>41,183,623</u>	<u>(498,617)</u>	<u>-1.20%</u>
Board of Education Expenditures	52,227,323	53,281,439	1,054,116	53,227,923	53,227,923	1,000,600	1.92%
BOE Capital & Lease Expenditures	432,969	1,370,366	937,397	494,716	494,716	61,747	14.26%
Total BOE Expenditures	52,660,292	54,651,805	1,991,513	53,722,639	53,722,639	1,062,347	2.02%
Contingency	344,390	518,874	174,484	518,874	518,874	174,484	50.66%
Debt Service Expenditures	8,212,417	8,166,591	(45,826)	8,166,591	8,166,591	(45,826)	-0.56%
<b>Total</b>	<b>102,899,339</b>	<b>105,378,274</b>	<b>2,478,935</b>	<b>103,591,827</b>	<b>103,591,727</b>	<b>692,388</b>	<b>0.67%</b>

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	88,063,487	89,937,958	92,996,614	91,648,167	91,648,067	1,710,109	1.9%
10180000	400020	Delinquent Taxes	782,195	950,000	940,000	940,000	940,000	(10,000)	-1.1%
10180000	400030	Interest, Property Taxes	459,136	480,000	470,000	470,000	470,000	(10,000)	-2.1%
10180000	400040	Lien Fees	8,782	6,200	6,200	6,200	6,200	0	0.0%
10180000	400050	Suspense Tax Collections	55,504	6,100	6,100	6,100	6,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	3,142	500	500	500	500	0	0.0%
10180000	400070	Returned Check Fees	100	25	25	25	25	0	0.0%
10180000	400080	Warrant Fees	509	200	200	200	200	0	0.0%
10180000	400085	Motor Vehicle Fees	1,588	0	0	0	0	0	NA
<b>TOTAL TAX REVENUE</b>			<b>89,374,443</b>	<b>91,380,983</b>	<b>94,419,639</b>	<b>93,071,192</b>	<b>93,071,092</b>	<b>1,690,109</b>	<b>1.8%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	1,856,796	1,902,236	1,911,260	1,911,260	1,911,260	9,024	0.5%
10148050	410020	Health & Welfare	6,429	7,000	7,000	7,000	7,000	0	0.0%
10148050	410030	School Construction Interest Subsidy	47,959	19,560	5,130	5,130	5,130	(14,430)	-73.8%
10148050	410040	School Construction Principal Subsidy	692,004	150,239	49,104	49,104	49,104	(101,135)	-67.3%
10148050	410060	School Transportation	80,710	78,094	72,554	72,554	72,554	(5,540)	-7.1%
10148050	422010	Tuition Reimbursement	0	0	0	0	0	0	NA
		Sub Total Education Grants	2,683,898	2,157,129	2,045,048	2,045,048	2,045,048	(112,081)	-5.2%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	216,565	200,000	200,000	200,000	200,000	0	0.0%
10180000	411020	Disability Exemptions	2,751	2,700	2,700	2,700	2,700	0	0.0%
10180000	411030	Elderly Tax Relief - Freeze	8,000	8,000	8,000	8,000	8,000	0	0.0%
10180000	411040	Exempt Private Property	113,086	113,853	113,146	113,146	113,146	(707)	-0.6%
10180000	411050	Exempt State Property	53,089	48,326	55,695	55,695	55,695	7,369	15.2%
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	0	NA
10180000	411070	Pequot State Property	57,720	54,863	57,632	57,632	57,632	2,769	5.0%
10180000	411080	Vet Reimbursement - State	27,199	26,357	26,357	26,357	26,357	0	0.0%
10180000	411090	Municipal Video Competition Grant	9,940	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	0	0	NA
		Sub Total Tax Related Grants	488,350	454,099	463,530	463,530	463,530	9,431	2.1%
10180000	412000	State Counseling Grants	122,886	115,000	63,000	0	0	(115,000)	-100.0%
		Sub Total Counseling Center Grants	122,886	115,000	63,000	0	0	(115,000)	-100.0%
10144020	480340	NGO Grant Revenue	514	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	514	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	69,545	40,000	40,000	40,000	40,000	0	0.0%
10145010	414000	Wild Life Refuge	3,604	0	0	0	0	0	NA
		Sub Total Other Grants	73,149	40,000	40,000	40,000	40,000	0	0.0%
<b>TOTAL GRANTS</b>			<b>3,368,797</b>	<b>2,766,228</b>	<b>2,611,578</b>	<b>2,548,578</b>	<b>2,548,578</b>	<b>(217,650)</b>	<b>-7.9%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

# TOWN OF BRANFORD

## Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141130	420100	Planning & Zoning Fees	21,435	19,000	23,000	23,000	23,000	4,000	21.1%
10141130	420610	DEP Lic/Town Portion	394	300	400	400	400	100	33.3%
10141140	420140	Zoning Board of Appeals	2,495	2,000	2,000	2,000	2,000	0	0.0%
10141160	420060	Inland Wetland Applications	13,044	7,000	12,000	12,000	12,000	5,000	71.4%
10142050	420020	Building Permits	544,775	450,000	470,000	470,000	470,000	20,000	4.4%
10142050	420040	Excavation Permits	90	0	0	0	0	0	NA
10142050	420080	Map Copies - Bldg. & Engineering	2,053	1,025	1,025	1,025	1,025	0	0.0%
10142050	420082	Building Dept. - Education Fee	446	230	230	230	230	0	0.0%
10142050	420090	Other Licenses & Permits	0	0	0	0	0	0	NA
10143050	420040	Excavation Permits	8,550	4,400	4,400	4,400	4,400	0	0.0%
10143050	420120	Sewer Connection Permits	416	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	593,698	483,955	513,055	513,055	513,055	29,100	6.0%
10143040	420320	Sticker Revenue	26,684	10,000	10,000	10,000	10,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	96,905	90,000	90,000	90,000	90,000	0	0.0%
10143040	420340	Trip Passes	1,743	1,500	1,500	1,500	1,500	0	0.0%
		Sub Total Solid Waste & Recycling	125,332	101,500	101,500	101,500	101,500	0	0.0%
10142010	420440	Police Department - Permits, Tags	15,341	22,000	22,000	22,000	22,000	0	0.0%
10142010	420445	Fingerprinting Fees	4,970	0	0	0	0	0	NA
10142010	420450	Police Department - Special Wages	674,997	550,000	500,000	500,000	500,000	(50,000)	-9.1%
		Sub Total Police Department	695,308	572,000	522,000	522,000	522,000	(50,000)	-8.7%
10143030	420530	North Branford Sewer Fees	190,305	175,000	175,000	175,000	175,000	0	0.0%
10141110	420570	North Branford Probate Fee	4,140	4,000	4,000	4,000	4,000	0	0.0%
10143030	420540	Pump Out Services	6,875	5,000	5,000	5,000	5,000	0	0.0%
		Sub Total Water Pollution Control	201,320	184,000	184,000	184,000	184,000	0	0.0%
10141080	420610	DEP Licenses	389	350	350	350	350	0	0.0%
10141080	420640	Dog Licenses	5,815	4,000	4,000	4,000	4,000	0	0.0%
10141080	420650	Marriage Licenses	2,961	2,500	2,500	2,500	2,500	0	0.0%
10141080	420660	Real Estate Conveyance Tax	369,920	283,000	283,000	283,000	283,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	350,772	340,000	340,000	340,000	340,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	9,448	3,000	3,000	3,000	3,000	0	0.0%
		Sub Total Town Clerk	739,305	632,850	632,850	632,850	632,850	0	0.0%
10142040	420420	False Alarm Fees	6,600	6,000	6,000	6,000	6,000	0	0.0%
10142040	420710	Ambulance Fees	1,577,231	1,530,000	1,560,000	1,560,000	1,560,000	30,000	2.0%
10142040	420720	Misc. Permits & fees	2,360	1,900	1,900	1,900	1,900	0	0.0%
		Sub Total Fire Department	1,586,191	1,537,900	1,567,900	1,567,900	1,567,900	30,000	2.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10144010	420820	Counseling Fees & Grants	371,640	375,000	375,000	0	0	(375,000)	-100.0%
10144010	480260	United Way Contributions	129	0	0	0	0	0	NA
		Sub Total Counseling Center	371,769	375,000	375,000	0	0	(375,000)	-100.0%
10144020	433010	Building Usage Fees	2,258	1,300	1,300	1,300	1,300	0	0.0%
		Sub Total Elderly Commission	2,258	1,300	1,300	1,300	1,300	0	0.0%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	5,894	5,000	6,000	6,000	6,000	1,000	20.0%
10146020	420920	Passport Fees	11,635	13,500	13,000	13,000	13,000	(500)	-3.7%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	17,529	18,500	19,000	19,000	19,000	500	2.7%
10190000	420690	Commerce Bank Revenue Share	13,225	5,000	5,000	5,000	5,000	0	0.0%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	67,446	20,000	20,000	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	0	0	NA
10190000	433020	Leases - Other	30,038	20,000	20,000	20,000	20,000	0	0.0%
10190000	440010	Interest Income - General Fund	97,766	78,000	78,000	78,000	78,000	0	0.0%
10190000	451060	Returned Check Fees	150	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	430,907	395,000	405,000	405,000	405,000	10,000	2.5%
10190000	480080	Miscellaneous Income	62,274	277,642	30,000	30,000	30,000	(247,642)	-89.2%
10190000	480100	Sale of Town Property	111,915	115,000	115,000	115,000	115,000	0	0.0%
10190000	480130	Miscellaneous Refunds	184,712	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	85,693	90,000	90,000	90,000	90,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	257,422	245,000	245,000	245,000	245,000	0	0.0%
10190000	480296	Fund Balance Brought Forward		3,075,000	2,825,000	2,825,000	2,825,000	(250,000)	-8.1%
		Sub Total Miscellaneous	1,341,548	4,320,642	3,833,000	3,833,000	3,833,000	(487,642)	-11.3%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	0	NA
10190000	490010	Trans In - Capital Fund	0	0	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	0	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Fund - Benefits	483,822	524,481	597,452	597,452	597,452	72,971	13.9%
		Sub Total Other Financing Sources	483,822	524,481	597,452	597,452	597,452	72,971	13.9%
<b>TOTAL FOR DEPARTMENT</b>			<b>6,158,080</b>	<b>8,752,128</b>	<b>8,347,057</b>	<b>7,972,057</b>	<b>7,972,057</b>	<b>(780,071)</b>	<b>-8.9%</b>
<b>Total General Fund Revenues</b>			<b>98,901,320</b>	<b>102,899,339</b>	<b>105,378,274</b>	<b>103,591,827</b>	<b>103,591,727</b>	<b>692,388</b>	<b>0.7%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2013 - 2014</u>	<u>RTM AMENDED 2014 - 2015</u>	<u>REQUESTED 2015 - 2016</u>	<u>BOF REC 2015 - 2016</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	8,914	9,090	9,273	9,273	9,273	183	2.0%
		Total Personnel Services	<u>8,914</u>	<u>9,090</u>	<u>9,273</u>	<u>9,273</u>	<u>9,273</u>	183	2.0%
10141010	533300	Professional Development	332	500	500	500	500	0	0.0%
10141010	555400	Advertising, Printing, Binding	3,000	4,800	3,800	3,800	3,800	(1,000)	-20.8%
10141010	558150	Update Law Ordinances	4,000	2,200	4,000	4,000	4,000	1,800	81.8%
10141010	566100	Office Supplies	445	500	500	500	500	0	0.0%
		Total Non-Personnel	<u>7,777</u>	<u>8,000</u>	<u>8,800</u>	<u>8,800</u>	<u>8,800</u>	800	10.0%
<b>TOTAL FOR DEPARTMENT</b>			16,691	17,090	18,073	18,073	18,073	983	5.8%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141020	517000	Regular Wages & Salaries	240,828	247,673	252,865	252,865	252,865	5,192	2.1%
10141020	517480	Board Clerks	4,621	4,713	4,808	4,808	4,808	95	2.0%
10141020	517590	P/T Elected Official Salaries	13,987	14,258	14,542	14,542	14,542	284	2.0%
10141020	519020	Longevity	1,250	1,250	1,500	1,500	1,500	250	20.0%
10141020	519040	Accrued Payroll Expense	925	942	1,951	1,951	1,951	1,009	107.1%
10141020	519070	Retroactive Wages	0	1,869	0	0	0	(1,869)	-100.0%
		Total Personnel Services	261,611	270,705	275,666	275,666	275,666	4,961	1.8%
10141020	533280	Consulting Services	24,700	15,000	15,000	15,000	15,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	1,400	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	1,073	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	2,309	1,500	1,500	1,500	1,500	0	0.0%
10141020	588000	Miscellaneous Expense	242	400	400	400	400	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	519	600	600	600	600	0	0.0%
10141020	588220	Ct Council of Small Towns	300	300	300	300	300	0	0.0%
10141020	588228	Branford Early Childhood Coalition	10,000	0	0	0	0	0	NA
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	500	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	7,600	7,600	7,600	7,600	7,600	0	0.0%
10141020	588250	Greater New Haven Transit	7,536	7,817	8,105	8,105	8,105	288	3.7%
10141020	588260	New Haven County Soil & Water	1,500	0	0	0	0	0	NA
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	500	500	500	500	0	0.0%
10141020	588600	CCM Municipal Labor Relations Data	1,392	1,415	1,415	1,415	1,415	0	0.0%
10141020	588610	Visiting Nurses' Association	0	0	0	0	0	0	NA
		Total Non-Personnel	88,583	67,806	68,094	68,094	68,094	288	0.4%
TOTAL FOR DEPARTMENT			350,194	338,511	343,760	343,760	343,760	5,249	1.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141030	517580	Board Clerks	4,039	4,216	4,300	4,300	4,300	84	2.0%
		Total Personnel Services	4,039	4,216	4,300	4,300	4,300	84	2.0%
10141030	533260	Audit	41,150	51,310	52,336	52,336	52,336	1,026	2.0%
10141030	533270	Actuarial Services	0	15,000	15,000	15,000	15,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	0	500	1,800	1,800	1,800	1,300	260.0%
		Total Non-Personnel	41,150	66,810	69,136	69,136	69,136	2,326	3.5%
TOTAL FOR DEPARTMENT			45,189	71,026	73,436	73,436	73,436	2,410	3.4%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141040	517000	Regular Wages & Salaries	334,293	343,821	350,868	350,868	350,868	7,047	2.0%
10141040	517590	P/T Elected Official Salaries	9,814	10,013	10,213	10,213	10,213	200	2.0%
10141040	519020	Longevity	3,215	3,215	2,900	2,900	2,900	(315)	-9.8%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,270	1,322	2,714	2,714	2,714	1,392	105.3%
10141040	519070	Retroactive Wages	0	1,671	0	0	0	(1,671)	-100.0%
		Total Personnel Services	348,592	360,042	366,695	366,695	366,695	6,653	1.8%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
10141040	544420	Equipment Rental	0	0	0	0	0	0	NA
10141040	544425	Leased Equipment	1,620	1,632	1,632	1,632	1,632	0	0.0%
10141040	555320	Postage	32,502	35,900	34,900	34,900	34,900	(1,000)	-2.8%
10141040	555400	Advertising, Printing, Binding	10,736	10,000	11,000	11,000	11,000	1,000	10.0%
10141040	566100	Office Supplies	3,497	3,900	3,900	3,900	3,900	0	0.0%
10141040	588090	Travel	255	278	285	285	285	7	2.5%
10141040	588160	Bank Service Charges	0	800	800	800	800	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,206	1,915	1,915	4,215	4,215	2,300	120.1%
		Total Non-Personnel	49,816	54,425	54,432	56,732	56,732	2,307	4.2%
TOTAL FOR DEPARTMENT			398,408	414,467	421,127	423,427	423,427	8,960	2.2%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141050	517000	Regular Wages & Salaries	243,734	256,866	267,696	267,696	267,696	10,830	4.2%
10141050	518000	Overtime	3,899	8,693	5,710	5,710	5,710	(2,983)	-34.3%
10141050	518250	Seasonal and Part-Time Help	25,898	30,437	29,631	29,631	29,631	(806)	-2.6%
10141050	519020	Longevity	2,065	2,300	2,300	2,300	2,300	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	911	988	2,059	2,059	2,059	1,071	108.4%
10141050	519070	Retroactive Wages	0	1,977	0	0	0	(1,977)	-100.0%
		<b>Total Personnel Services</b>	<b>276,507</b>	<b>301,261</b>	<b>307,396</b>	<b>307,396</b>	<b>307,396</b>	<b>6,135</b>	<b>2.0%</b>
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	53,850	52,400	53,100	53,100	53,100	700	1.3%
10141050	533300	Professional Development	4,562	4,600	4,600	4,600	4,600	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	566100	Office Supplies	2,995	3,500	3,253	3,253	3,253	(247)	-7.1%
10141050	588090	Travel	351	1,000	1,000	1,000	1,000	2,000	200.0%
10141050	588200	Memberships, Conf & Meetings	1,870	2,265	2,265	2,265	2,265	2,000	88.3%
10141050	588210	Dues & Subscriptions	2,298	2,325	2,305	2,305	2,305	(20)	-0.9%
		<b>Total Non-Personnel</b>	<b>95,926</b>	<b>96,240</b>	<b>96,673</b>	<b>96,673</b>	<b>96,673</b>	<b>4,433</b>	<b>4.6%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>372,433</b>	<b>397,501</b>	<b>404,069</b>	<b>404,069</b>	<b>404,069</b>	<b>6,568</b>	<b>1.7%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	4,691	4,785	4,881	4,881	4,881	96	2.0%
10141060	517590	P/T Elected Official Salaries	3,124	9,558	9,749	9,749	9,749	191	2.0%
10141060	518250	Seasonal and Part-Time Help	1,618	1,751	1,786	1,786	1,786	35	2.0%
		Total Personnel Services	9,433	16,094	16,416	16,416	16,416	322	2.0%
10141060	533290	Appraisal Services	0	500	500	500	500	0	0.0%
10141060	533300	Professional Development	100	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	570	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	670	1,350	1,350	1,350	1,350	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>10,103</b>	<b>17,444</b>	<b>17,766</b>	<b>17,766</b>	<b>17,766</b>	<b>322</b>	<b>1.8%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141070	517000	Regular Wages & Salaries	158,211	162,076	165,029	165,029	165,029	2,953	1.8%
10141070	519020	Longevity	1,500	1,500	1,065	1,065	1,065	(435)	-29.0%
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	598	623	1,275	1,275	1,275	652	104.7%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	160,309	164,199	167,369	167,369	167,369	3,170	1.9%
10141070	533285	Tax Bill Processing	11,252	12,100	12,600	12,600	12,600	500	4.1%
10141070	555305	On Line Services	1,226	1,500	1,500	1,500	1,500	0	0.0%
10141070	555320	Postage	11,048	13,500	12,800	12,800	12,800	(700)	-5.2%
10141070	555325	Resident Stickers	1,501	0	1,800	1,800	1,800	1,800	NA
10141070	555400	Advertising, Printing, Binding	2,635	2,760	2,650	2,650	2,650	(110)	-4.0%
10141070	566100	Office Supplies	1,722	2,300	2,300	2,300	2,300	0	0.0%
10141070	588110	State Fees & Testing	6,709	6,702	6,710	0	0	(6,702)	-100.0%
10141070	588200	Memberships, Conf & Meetings	222	750	1,150	1,150	1,150	400	53.3%
10141070	588620	Tax Refunds	35,300	85,000	95,000	95,000	95,000	10,000	11.8%
		Total Non-Personnel	71,615	124,612	136,510	129,800	129,800	5,188	4.2%
TOTAL FOR DEPARTMENT			231,924	288,811	303,879	297,169	297,169	8,358	2.9%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141080	517000	Regular Wages & Salaries	199,609	204,614	209,879	209,879	209,879	5,265	2.6%
10141080	518100	Expanded Hours	984	2,400	2,500	2,500	2,500	100	4.2%
10141080	519020	Longevity	1,950	2,050	2,050	2,050	2,050	0	0.0%
10141080	519025	Education Incentive	0	250	250	250	250	0	0.0%
10141080	519040	Accrued Payroll Expense	743	787	1,621	1,621	1,621	834	106.0%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	203,286	210,101	216,300	216,300	216,300	6,199	3.0%
10141080	533300	Professional Development	1,256	2,000	2,000	2,000	2,000	0	0.0%
10141080	533570	Computer Indexing System	13,133	18,000	17,700	17,700	17,700	(300)	-1.7%
10141080	555400	Advertising, Printing, Binding	762	750	1,050	1,050	1,050	300	40.0%
10141080	566100	Office Supplies	3,286	3,500	3,500	3,500	3,500	0	0.0%
10141080	588200	Memberships, Conf & Meetings	1,897	2,000	2,000	2,000	2,000	0	0.0%
10141080	588630	Vital Statistics	2,360	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	22,694	28,750	28,750	28,750	28,750	0	0.0%
TOTAL FOR DEPARTMENT			225,980	238,851	245,050	245,050	245,050	6,199	2.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141090	533550	Counsel & Legal Advice	202,500	195,000	195,000	195,000	195,000	0	0.0%
		Total Personnel Services	202,500	195,000	195,000	195,000	195,000	0	0.0%
10141090	529420	Expenses & Claims	7,566	274,250	24,250	24,250	24,250	(250,000)	-91.2%
10141090	533660	Tax Appeals	97,556	80,000	80,000	80,000	80,000	0	0.0%
		Total Non-Personnel	105,122	354,250	104,250	104,250	104,250	(250,000)	-70.6%
TOTAL FOR DEPARTMENT			307,622	549,250	299,250	299,250	299,250	(250,000)	-45.5%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	55,580	70,000	70,000	70,000	70,000	0	0.0%
		Total Non-Personnel	55,580	70,000	70,000	70,000	70,000	0	0.0%
TOTAL FOR DEPARTMENT			55,580	70,000	70,000	70,000	70,000	0	0.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141110	533580	Microfilming	4,055	6,000	6,000	6,000	6,000	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	600	650	700	700	700	50	7.7%
10141110	555400	Advertising, Printing, Binding	0	0	0	0	0	0	NA
10141110	566100	Office Supplies	2,819	4,000	5,500	4,000	4,000	0	0.0%
10141110	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
		Total Non-Personnel	7,474	10,650	12,200	10,700	10,700	50	0.5%
TOTAL FOR DEPARTMENT			7,474	10,650	12,200	10,700	10,700	50	0.5%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141120	517100	Part-Time Clerical Support	13,967	14,682	14,976	14,976	14,976	294	2.0%
10141120	517630	Election Workers	26,098	54,069	55,150	55,150	55,150	1,081	2.0%
10141120	517700	Registrars	43,073	44,365	45,696	45,696	45,696	1,331	3.0%
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
		Total Personnel Services	83,138	113,116	115,822	115,822	115,822	2,706	2.4%
10141120	533300	Professional Development	1,100	2,800	2,800	2,800	2,800	0	0.0%
10141120	533590	Moving and Storage	1,300	1,800	1,800	1,800	1,800	0	0.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	0	4,000	4,000	4,000	4,000	0	0.0%
10141120	555320	Postage	0	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	1,200	1,250	1,300	1,300	1,300	50	4.0%
10141120	566900	Other Supplies	14,698	15,000	16,100	16,100	16,100	1,100	7.3%
10141120	579300	Furniture and Fixtures	907	1,200	1,200	1,200	1,200	0	0.0%
10141120	588200	Memberships, Conf & Meetings	211	350	350	350	350	0	0.0%
		Total Non-Personnel	19,416	26,550	27,700	27,700	27,700	1,150	4.3%
TOTAL FOR DEPARTMENT			102,554	139,666	143,522	143,522	143,522	3,856	2.8%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141130	517000	Regular Wages & Salaries	246,002	264,249	270,098	270,098	270,098	5,849	2.2%
10141130	517580	Board Clerk	0	1,920	1,958	1,958	1,958	38	2.0%
10141130	519020	Longevity	500	500	250	250	250	(250)	-50.0%
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	961	997	2,078	2,078	2,078	1,081	108.4%
10141130	519070	Retroactive Wages	0	4,113	0	0	0	(4,113)	-100.0%
		Total Personnel Services	247,463	271,779	274,384	274,384	274,384	2,605	1.0%
10141130	533280	Consulting Services	0	0	7,000	5,000	5,000	5,000	NA
10141130	533300	Professional Development	950	1,355	1,355	1,355	1,355	0	0.0%
10141130	555400	Advertising, Printing, Binding	1,905	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	934	1,600	1,600	1,600	1,600	0	0.0%
10141130	588090	Travel	531	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	Memberships, Conf & Meetings	4,082	2,800	2,800	2,800	2,800	0	0.0%
		Total Non-Personnel	8,402	11,255	18,255	16,255	16,255	5,000	44.4%
TOTAL FOR DEPARTMENT			255,865	283,034	292,639	290,639	290,639	7,605	2.7%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4114 ZONING BOARD OF APPEALS**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,010	4,090	4,172	4,172	4,172	82	2.0%
		Total Personnel Services	4,010	4,090	4,172	4,172	4,172	82	2.0%
10141140	555400	Advertising, Printing, Binding	1,250	3,550	3,500	3,500	3,500	(50)	-1.4%
10141140	566100	Office Supplies	50	400	400	400	400	0	0.0%
10141140	588090	Travel	223	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	1,523	4,500	4,450	4,450	4,450	(50)	-1.1%
<b>TOTAL FOR DEPARTMENT</b>			<b>5,533</b>	<b>8,590</b>	<b>8,622</b>	<b>8,622</b>	<b>8,622</b>	<b>32</b>	<b>0.4%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141150	533900	Other Purchased Services	7,734	7,750	6,500	6,500	6,500	(1,250)	-16.1%
10141150	555400	Advertising, Printing, Binding	6,716	5,320	6,070	6,070	6,070	750	14.1%
10141150	566100	Office Supplies	307	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	1,902	2,800	2,950	2,950	2,950	150	5.4%
		Total Non-Personnel	16,659	16,230	15,880	15,880	15,880	(350)	-2.2%
TOTAL FOR DEPARTMENT			16,659	16,230	15,880	15,880	15,880	(350)	-2.2%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141160	517000	Regular Wages & Salaries	67,760	112,452	117,477	117,477	117,477	5,025	4.5%
10141160	519020	Longevity	500	500	500	500	500	0	0.0%
10141160	519040	Accrued Payroll Expense	243	433	905	905	905	472	109.0%
10141160	519070	Retroactive Wages	0	1,329	0	0	0	(1,329)	-100.0%
		Total Personnel Services	68,503	114,714	118,882	118,882	118,882	4,168	3.6%
10141160	533300	Professional Development	330	750	750	750	750	0	0.0%
10141160	555400	Advertising, Printing, Binding	378	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	498	500	500	500	500	0	0.0%
10141160	566900	Other Supplies	430	950	850	850	850	(100)	-10.5%
10141160	588090	Travel	49	150	250	250	250	100	66.7%
		Total Non-Personnel	1,685	3,450	3,450	3,450	3,450	0	0.0%
TOTAL FOR DEPARTMENT			70,188	118,164	122,332	122,332	122,332	4,168	3.5%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141170	517000	Regular Wages & Salaries	229,709	236,155	243,003	243,003	243,003	6,848	2.9%
10141170	518000	Overtime	38,227	36,000	38,000	38,000	38,000	2,000	5.6%
10141170	518250	Seasonal and Part-Time Help	344	0	0	0	0	0	NA
10141170	519020	Longevity	1,650	1,650	1,750	1,750	1,750	100	6.1%
10141170	519040	Accrued Payroll Expense	872	884	1,869	1,869	1,869	985	111.4%
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	270,802	274,689	284,622	284,622	284,622	9,933	3.6%
10141170	526100	Uniform/Clothing Allowance	4,550	7,535	7,535	7,535	7,535	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	338,577	352,758	352,758	352,758	352,758	0	0.0%
10141170	544110	Fuel Oil	65,770	108,800	98,000	98,000	98,000	(10,800)	-9.9%
10141170	544300	Purch Svcs - Repairs & Maintenance	251,427	257,343	289,928	289,928	289,928	32,585	12.7%
10141170	555300	Communications	0	500	500	500	500	0	0.0%
10141170	566100	Office Supplies	381	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	18,637	21,556	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	403	550	550	550	550	0	0.0%
10141170	579250	Equipment	530	3,350	4,400	4,400	4,400	1,050	31.3%
10141170	579300	Furniture & Fixtures	0	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	349	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	680,624	754,642	777,477	777,477	777,477	22,835	3.0%
TOTAL FOR DEPARTMENT			951,426	1,029,331	1,062,099	1,062,099	1,062,099	32,768	3.2%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4118 BRANFORD CABLE TELEVISION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	2,750	4,000	4,100	4,100	4,100	100	2.5%
10141180	566900	Other Supplies	1,909	975	100	100	100	(875)	-89.7%
		Total Non-Personnel	4,659	4,975	4,200	4,200	4,200	(775)	-15.6%
TOTAL FOR DEPARTMENT			4,659	4,975	4,200	4,200	4,200	(775)	-15.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141190	517000	Regular Wages & Salaries	196,953	204,364	209,168	209,168	209,168	4,804	2.4%
10141190	518000	Overtime	0	0	0	0	0	0	NA
10141190	519020	Longevity	750	750	1,000	1,000	1,000	250	33.3%
10141190	519040	Accrued Payroll Expense	758	764	1,609	1,609	1,609	845	110.6%
10141190	519070	Retroactive Wages	0	2,530	0	0	0	(2,530)	-100.0%
		Total Personnel Services	198,461	208,408	211,777	211,777	211,777	3,369	1.6%
10141190	533280	Consulting Services	0	0	0	0	0	0	NA
10141190	533300	Professional Development	3,590	4,000	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	217,723	230,000	270,320	238,747	238,747	8,747	3.8%
10141190	544375	Hardware	24,985	25,000	25,000	25,000	25,000	0	0.0%
10141190	555300	Communications	96,020	105,000	115,000	115,000	115,000	10,000	9.5%
10141190	566900	Other Supplies	19,969	20,000	10,000	10,000	10,000	(10,000)	-50.0%
10141190	579150	Technology Acquisitions	33,391	30,000	40,000	40,000	40,000	10,000	33.3%
10141190	579200	Software	19,879	20,000	20,000	20,000	20,000	0	0.0%
10141190	588090	Travel	450	3,000	3,000	3,000	3,000	0	0.0%
10141190	588200	Memberships, Conf & Meetings	150	250	250	250	250	0	0.0%
		Total Non-Personnel	416,157	437,250	487,570	455,997	455,997	18,747	4.3%
TOTAL FOR DEPARTMENT			614,618	645,658	699,347	667,774	667,774	22,116	3.4%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10141200	517000	Regular Wages & Salaries	184,248	184,367	133,169	133,169	133,169	(51,198)	-27.8%
10141200	518000	Overtime	577	1,500	1,500	1,500	1,500	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	55,770	55,770	55,770	55,770	NA
10141200	519020	Longevity	1,000	250	0	0	0	(250)	-100.0%
10141200	519030	Accumulated Sick Pay	4,224	1,910	0	0	0	(1,910)	-100.0%
10141200	519040	Accrued Payroll Expense	701	712	1,024	1,024	1,024	312	43.8%
10141200	519070	Retroactive Wages	0	817	0	0	0	(817)	-100.0%
		<b>Total Personnel Services</b>	<b>190,750</b>	<b>189,556</b>	<b>191,463</b>	<b>191,463</b>	<b>191,463</b>	<b>1,907</b>	<b>1.0%</b>
10141200	533510	ADP Payroll Services	42,799	45,000	48,800	48,800	51,700	6,700	14.9%
10141200	533530	Employment Testing	3,642	4,000	4,000	4,000	4,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	3,372	3,500	3,500	3,500	3,500	0	0.0%
10141200	555400	Advertising, Printing, Binding	625	800	800	800	800	0	0.0%
10141200	566100	Office Supplies	789	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	320	0	0	0	(320)	-100.0%
10141200	588090	Travel	567	600	600	600	600	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,414	1,950	1,950	1,950	1,950	0	0.0%
		<b>Total Non-Personnel</b>	<b>53,208</b>	<b>56,970</b>	<b>60,450</b>	<b>60,450</b>	<b>63,350</b>	<b>6,380</b>	<b>11.2%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>243,958</b>	<b>246,526</b>	<b>251,913</b>	<b>251,913</b>	<b>254,813</b>	<b>8,287</b>	<b>3.4%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10142010	517000	Regular Wages & Salaries	3,986,319	4,246,224	4,512,756	4,512,756	4,512,756	266,532	6.3%
10142010	517100	Part-Time Clerical Support	34,935	53,134	54,196	54,196	54,196	1,062	2.0%
10142010	517520	School Guards	53,112	64,850	66,147	66,147	66,147	1,297	2.0%
10142010	517580	Board Clerk	2,945	3,011	2,559	2,559	2,559	(452)	-15.0%
10142010	518000	Overtime	282,855	396,397	269,124	269,124	254,124	(142,273)	-35.9%
10142010	518010	Overtime - Public Events	57,796	60,023	63,896	63,896	63,896	3,873	6.5%
10142010	518050	Vacation	101,404	119,843	122,862	122,862	122,862	3,019	2.5%
10142010	518150	Holiday Pay	107,831	105,387	108,532	108,532	108,532	3,145	3.0%
10142010	518200	Sick Pay	65,361	53,217	55,144	55,144	55,144	1,927	3.6%
10142010	518250	Seasonal and Part-Time Help	27,233	38,280	39,046	39,046	39,046	766	2.0%
10142010	518490	Shift Differential	17,115	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	35,320	36,380	35,060	35,060	35,060	(1,320)	-3.6%
10142010	519025	Education Incentive	15,900	16,000	18,925	18,925	18,925	2,925	18.3%
10142010	519030	Accumulated Sick Pay	36,974	0	0	0	0	0	NA
10142010	519040	Accrued Payroll Expense	10,579	14,732	27,810	27,810	27,810	13,078	88.8%
10142010	519055	Supernumerary Training	6,626	6,627	7,056	7,056	7,056	429	6.5%
10142010	519070	Retroactive Wages	0	83,088	0	0	0	(83,088)	-100.0%
		Total Personnel Services	4,842,305	5,318,444	5,404,364	5,404,364	5,389,364	70,920	1.3%
10142010	526100	Uniform/Clothing Allowance	105,317	114,160	114,160	114,160	114,160	0	0.0%
10142010	529200	Contractual Education Reimbursements	24,772	48,172	44,600	44,600	44,600	(3,572)	-7.4%
10142010	533300	Professional Development	25,776	42,690	49,690	49,690	49,690	7,000	16.4%
10142010	533530	Employment Testing	7,747	19,625	19,625	19,625	19,625	0	0.0%
10142010	533680	Photo Lab	0	0	0	0	0	0	NA
10142010	544130	Other Fuel	140,129	148,905	134,572	134,572	134,572	(14,333)	-9.6%
10142010	544300	Purch Svcs - Repairs & Maintenance	63,725	77,464	82,100	82,100	82,100	4,636	6.0%
10142010	544330	Marine Maintenance	4,205	4,550	4,550	4,550	4,550	0	0.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10142010	544340	Radio Communication system Expense	25,486	52,258	63,058	63,058	63,058	10,800	20.7%
10142010	555300	Communications	58,310	87,156	76,992	76,992	76,992	(10,164)	-11.7%
10142010	566100	Office Supplies	13,240	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	34,133	35,840	43,440	43,440	43,440	7,600	21.2%
10142010	566900	Other Supplies	19,993	22,453	22,453	22,453	22,453	0	0.0%
10142010	566920	Meal Supplies	1,090	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	9,373	10,950	10,950	10,950	10,950	0	0.0%
10142010	578000	Equipment Replacement	0	0	0	0	0	0	NA
10142010	579150	Technology Acquisitions	15,286	14,000	5,000	5,000	5,000	(9,000)	-64.3%
10142010	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10142010	588200	Memberships, Conf & Meetings	13,616	14,590	14,590	14,590	14,590	0	0.0%
10142010	588640	Parades & Awards	583	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	562,781	709,470	702,437	702,437	702,437	(7,033)	-1.0%
10142010	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			5,405,086	6,027,914	6,106,801	6,106,801	6,091,801	63,887	1.1%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10142020	518500	Special Detail	455,506	550,000	500,000	500,000	500,000	(50,000)	-9.1%
		Total Personnel Services	455,506	550,000	500,000	500,000	500,000	(50,000)	-9.1%
TOTAL FOR DEPARTMENT			455,506	550,000	500,000	500,000	500,000	(50,000)	-9.1%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,399,632	2,532,531	2,606,805	2,606,805	2,606,805	74,274	2.9%
10142040	517530	Utility Personnel	0	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,736	2,792	2,848	2,848	2,848	56	2.0%
10142040	517600	Deputy Fire Marshall Stipend	9,900	5,300	9,900	9,900	9,900	4,600	86.8%
10142040	517670	Medic Shift PT	40,349	26,595	27,366	27,366	27,366	771	2.9%
10142040	518000	Overtime	242,452	266,458	274,185	274,185	274,185	7,727	2.9%
10142040	518010	Overtime - Public Events	13,865	25,344	26,079	26,079	26,079	735	2.9%
10142040	518050	Vacation	213,260	166,891	171,731	171,731	171,731	4,840	2.9%
10142040	518150	Holiday Pay	144,382	140,484	144,559	144,559	144,559	4,075	2.9%
10142040	518200	Sick Pay	112,123	86,989	91,379	91,379	91,379	4,390	5.0%
10142040	518500	Special Detail	2,351	1,000	1,029	1,029	1,029	29	2.9%
10142040	519000	Volunteer Officer Stipend	9,600	9,600	9,600	9,600	9,600	0	0.0%
10142040	519020	Longevity	16,820	17,045	16,225	16,225	16,225	(820)	-4.8%
10142040	519025	Education Incentive	103,620	126,646	130,319	130,319	130,319	3,673	2.9%
10142040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	6,937	9,753	20,081	20,081	20,081	10,328	105.9%
10142040	519050	Stipends	152,626	156,000	156,000	156,000	156,000	0	0.0%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>3,470,653</b>	<b>3,576,428</b>	<b>3,691,106</b>	<b>3,691,106</b>	<b>3,691,106</b>	<b>114,678</b>	<b>3.2%</b>
10142040	526100	Uniform/Clothing Allowance	22,209	29,800	29,800	29,800	29,800	0	0.0%
10142040	533300	Professional Development	46,281	40,000	40,000	40,000	40,000	0	0.0%
10142040	533520	Ambulance Billing	135,229	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	27,242	32,500	32,500	32,500	32,500	0	0.0%
10142040	533600	Fire Prevention / Investigations	2,345	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	350	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	2,877	5,000	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	604,852	647,350	704,912	704,912	704,912	57,562	8.9%
10142040	544300	Purch Svcs - Repairs & Maintenance	160,865	159,000	159,000	159,000	159,000	0	0.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10142040	544410	Building Rental	12,600	12,600	13,700	13,700	13,700	1,100	8.7%
10142040	555300	Communications	30,644	35,700	35,700	35,700	35,700	0	0.0%
10142040	555320	Postage	392	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	71,399	75,000	82,500	82,500	82,500	7,500	10.0%
10142040	566650	Safety Supplies	1,737	7,000	7,000	7,000	7,000	0	0.0%
10142040	566900	Other Supplies	30,808	34,500	34,500	34,500	34,500	0	0.0%
10142040	578000	Equipment Replacement	11,976	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	12,383	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	91,057	104,000	84,000	109,000	109,000	5,000	4.8%
10142040	588030	Misc. Volunteer Fire Expenses	1,880	4,500	4,500	4,500	4,500	0	0.0%
10142040	588050	CMED	50,771	62,000	12,000	12,000	12,000	(50,000)	-80.6%
10142040	588200	Memberships, Conf & Meetings	1,888	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,319,785	1,441,217	1,437,379	1,462,379	1,462,379	21,162	1.5%
TOTAL FOR DEPARTMENT			4,790,438	5,017,645	5,128,485	5,153,485	5,153,485	135,840	2.7%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4205 BUILDING INSPECTION AND ENFORCEMENT**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10142050	517000	Regular Wages & Salaries	141,522	148,160	151,523	151,523	151,523	3,363	2.3%
10142050	518000	Overtime	1,600	1,600	0	0	0	(1,600)	-100.0%
10142050	519020	Longevity	500	750	1,000	1,000	1,000	250	33.3%
10142050	519040	Accrued Payroll Expense	544	559	1,166	1,166	1,166	607	108.6%
10142050	519070	Retroactive Wages	0	3,304	0	0	0	(3,304)	-100.0%
		Total Personnel Services	144,166	154,373	153,689	153,689	153,689	(684)	-0.4%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	12,699	12,500	11,500	11,500	11,500	(1,000)	-8.0%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	897	1,900	1,900	1,900	1,900	0	0.0%
10142050	566900	Other Supplies	79	500	500	500	500	0	0.0%
10142050	588090	Travel	183	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	515	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	14,673	17,800	16,800	16,800	16,800	(1,000)	-5.6%
TOTAL FOR DEPARTMENT			158,839	172,173	170,489	170,489	170,489	(1,684)	-1.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10142060	599104	Transfer Out - Animal Shelter Fund 206	144,095	111,546	108,019	108,019	108,019	(3,527)	-3.2%
		Total Operating Transfers	144,095	111,546	108,019	108,019	108,019	(3,527)	-3.2%
TOTAL FOR DEPARTMENT			144,095	111,546	108,019	108,019	108,019	(3,527)	-3.2%

\*\*\*PLEASE REFER TO PAGE 68 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10143010	517000	Regular Wages & Salaries	930,170	1,002,442	1,075,428	1,075,428	1,075,428	72,986	7.3%
10143010	518000	Overtime	111,946	126,484	89,048	80,248	77,248	(49,236)	-38.9%
10143010	518250	Seasonal and Part-Time Help	87,280	69,341	28,901	28,901	28,901	(40,440)	-58.3%
10143010	518500	Special Detail	0	6,320	3,300	3,300	3,300	(3,020)	-47.8%
10143010	519020	Longevity	7,315	7,415	7,650	7,650	7,650	235	3.2%
10143010	519040	Accrued Payroll Expense	3,440	3,850	8,273	8,273	8,273	4,423	114.9%
10143010	519050	Stipends	0	0	5,200	5,200	5,200	5,200	NA
10143010	519070	Retroactive Wages	0	210	0	0	0	(210)	-100.0%
		Total Personnel Services	1,140,151	1,216,062	1,217,800	1,209,000	1,206,000	(10,062)	-0.8%
10143010	526100	Uniform/Clothing Allowance	6,335	6,190	6,130	6,130	6,130	(60)	-1.0%
10143010	533900	Other Purchased Services	49,410	96,808	73,938	73,938	73,938	(22,870)	-23.6%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	201,178	214,148	188,066	188,066	188,066	(26,082)	-12.2%
10143010	544190	Street Lights	329,076	310,000	335,000	330,000	330,000	20,000	6.5%
10143010	544300	Purch Svcs - Repairs & Maintenance	220,115	233,565	244,419	244,419	244,419	10,854	4.6%
10143010	544340	Radio Communication system Expense	0	2,500	4,000	4,000	4,000	1,500	60.0%
10143010	544420	Equipment Rental	8,548	14,800	14,800	14,800	14,800	0	0.0%
10143010	545000	Road Materials	63,059	54,750	76,500	76,500	76,500	21,750	39.7%
10143010	545010	Road Painting & Signs	31,809	36,950	38,000	38,000	38,000	1,050	2.8%
10143010	546010	Tree Warden Maintenance	47,888	52,000	47,000	47,000	47,000	(5,000)	-9.6%
10143010	546050	Eviction Services	38	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	0	4,850	3,532	3,532	3,532	(1,318)	-27.2%
10143010	566900	Other Supplies	6,133	3,025	4,578	4,578	4,578	1,553	51.3%
10143010	579110	Drainage	69,764	56,750	74,250	74,250	74,250	17,500	30.8%
10143010	579250	Equipment	0	10,000	10,000	10,000	10,000	0	0.0%
10143010	579300	Furniture & Fixtures	719	660	345	345	345	(315)	-47.7%
10143010	588110	State Fees & Testing	0	0	0	0	0	0	NA
10143010	588200	Memberships, Conf & Meetings	960	1,820	3,624	3,624	3,624	1,804	99.1%
		Total Non-Personnel	1,076,682	1,140,966	1,166,332	1,161,332	1,161,332	20,366	1.8%
TOTAL FOR DEPARTMENT			2,216,833	2,357,028	2,384,132	2,370,332	2,367,332	10,304	0.4%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4303 WATER POLLUTION CONTROL AUTHORITY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	653,967	600,000	600,000	600,000	(53,967)	-8.3%
		Total Operating Transfers	600,000	653,967	600,000	600,000	600,000	(53,967)	-8.3%
TOTAL FOR DEPARTMENT			600,000	653,967	600,000	600,000	600,000	(53,967)	-8.3%

**\*\*\*PLEASE REFER TO PAGES 66 - 67 FOR BUDGET DETAIL\*\*\***

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4304 SOLID WASTE MANAGEMENT & RECYCLING**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10143040	517000	Regular Wages & Salaries	270,794	316,539	278,407	278,407	278,407	(38,132)	-12.0%
10143040	517100	Part-Time Clerical Support	2,185	2,229	2,274	2,274	2,274	45	2.0%
10143040	518000	Overtime	23,149	28,194	43,085	43,085	43,085	14,891	52.8%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	2,250	2,450	1,850	1,850	1,850	(600)	-24.5%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	911	1,210	2,142	2,142	2,142	932	77.0%
10143040	519070	Retroactive Wages	0	1,310	0	0	0	(1,310)	-100.0%
		<b>Total Personnel Services+C1377</b>	<b>299,289</b>	<b>351,932</b>	<b>327,758</b>	<b>327,758</b>	<b>327,758</b>	<b>(24,174)</b>	<b>-6.9%</b>
10143040	526100	Uniform/Clothing Allowance	1,178	1,400	1,050	1,050	1,050	(350)	-25.0%
10143040	544100	Utilities - Water, Gas, Electric	18,843	19,954	20,743	20,743	20,743	789	4.0%
10143040	544130	Other Fuel	15,751	21,540	20,700	20,700	20,700	(840)	-3.9%
10143040	544300	Purch Svcs - Repairs & Maintenance	20,394	44,195	41,100	41,100	41,100	(3,095)	-7.0%
10143040	544353	Material Handling	1,016,921	1,257,649	1,100,251	1,100,251	1,100,251	(157,398)	-12.5%
10143040	544500	Refuse/Recycling Collection	699,170	714,500	704,500	704,500	704,500	(10,000)	-1.4%
10143040	544510	Landfill Operation	34,526	37,000	37,000	37,000	37,000	0	0.0%
10143040	555400	Advertising, Printing, Binding	5,850	7,500	7,500	7,500	7,500	0	0.0%
10143040	566900	Other Supplies	32,282	3,660	6,060	6,060	6,060	2,400	65.6%
10143040	579250	Equipment	775	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	Condo Association Rebate	231,495	239,165	242,204	242,204	242,204	3,039	1.3%
10143040	588110	State Fees & Testing	21,340	30,250	30,250	30,250	30,250	0	0.0%
10143040	588200	Memberships, Conf & Meetings	260	1,795	975	975	975	(820)	-45.7%
		<b>Total Non-Personnel</b>	<b>2,098,785</b>	<b>2,380,608</b>	<b>2,214,333</b>	<b>2,214,333</b>	<b>2,214,333</b>	<b>(166,275)</b>	<b>-7.0%</b>
10143040	599102	Transfer Out - Special Program Fund 203	75,000	0	0	0	0	0	NA
		<b>Total Operating Transfers</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>2,473,074</b>	<b>2,732,540</b>	<b>2,542,091</b>	<b>2,542,091</b>	<b>2,542,091</b>	<b>(190,449)</b>	<b>-7.0%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10143050	517000	Regular Wages & Salaries	240,898	253,391	259,761	259,761	259,761	6,370	2.5%
10143050	519020	Longevity	2,550	1,800	1,800	1,800	1,800	0	0.0%
10143050	519030	Accumulated Sick Pay	11,221	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	928	975	1,999	1,999	1,999	1,024	105.0%
10143050	519070	Retroactive Wages	0	2,087	0	0	0	(2,087)	-100.0%
		Total Personnel Services	255,597	258,253	263,560	263,560	263,560	5,307	2.1%
10143050	533280	Consulting Services	52,181	58,750	45,000	45,000	45,000	(13,750)	-23.4%
10143050	533900	Other Purchased Services	124	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,570	2,200	2,200	2,200	2,200	0	0.0%
10143050	588110	State Fees & Testing	287	450	450	450	450	0	0.0%
10143050	588200	Memberships, Conf & Meetings	354	850	850	850	850	0	0.0%
		Total Non-Personnel	54,516	63,250	49,500	49,500	49,500	(13,750)	-21.7%
TOTAL FOR DEPARTMENT			310,113	321,503	313,060	313,060	313,060	(8,443)	-2.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10144010	517000	Regular Wages & Salaries	931,217	964,967	986,112	0	0	(964,967)	-100.0%
10144010	517100	Part-Time Clerical Support	29,947	34,312	34,992	0	0	(34,312)	-100.0%
10144010	518250	Seasonal and Part-Time Help	45,205	54,750	55,845	0	0	(54,750)	-100.0%
10144010	518300	On Call	8,153	4,700	4,700	0	0	(4,700)	-100.0%
10144010	519020	Longevity	5,750	6,750	6,000	0	0	(6,750)	-100.0%
10144010	519030	Accumulated Sick Pay	18,812	2,035	0	0	0	(2,035)	-100.0%
10144010	519040	Accrued Payroll Expense	3,636	3,684	7,586	0	0	(3,684)	-100.0%
10144010	519070	Retroactive Wages	0	3,555	0	0	0	(3,555)	-100.0%
		Total Personnel Services	1,042,720	1,074,753	1,095,235	0	0	(1,074,753)	-100.0%
10144010	533300	Professional Development	1,378	3,000	3,000	0	0	(3,000)	-100.0%
10144010	533900	Other Purchased Services	153,096	173,911	236,050	0	0	(173,911)	-100.0%
10144010	544300	Purch Svcs - Repairs & Maintenance	2,436	6,000	6,500	0	0	(6,000)	-100.0%
10144010	544420	Equipment Rental	0	0	1,200	0	0	0	NA
10144010	555300	Communications	2,619	4,000	4,000	0	0	(4,000)	-100.0%
10144010	555320	Postage	1,345	2,750	1,750	0	0	(2,750)	-100.0%
10144010	566100	Office Supplies	5,474	6,500	5,700	0	0	(6,500)	-100.0%
10144010	579300	Furniture & Fixtures	0	1,700	3,000	0	0	(1,700)	-100.0%
10144010	585170	Program Expenditures	2,149	2,500	4,500	0	0	(2,500)	-100.0%
10144010	588000	Miscellaneous Expenses	1,000	1,000	1,000	0	0	(1,000)	-100.0%
10144010	588090	Travel	844	2,200	1,500	0	0	(2,200)	-100.0%
10144010	588200	Memberships, Conf & Meetings	0	0	4,380	0	0	0	NA
10144010	588910	Homeless Relief *	45,499	48,000	48,000	0	0	(48,000)	-100.0%
		Total Non-Personnel	215,840	251,561	320,580	0	0	(251,561)	-100.0%
10144010	599130	Transfer Out - Human Services Fund 218	0	0	0	960,388	960,388	960,388	NA
		Total Operating Transfers	0	0	0	960,388	960,388	960,388	NA
TOTAL FOR DEPARTMENT			1,258,560	1,326,314	1,415,815	960,388	960,388	(365,926)	0

\*\*\*PLEASE REFER TO PAGE 69 FOR 2015-2016 BUDGET DETAIL\*\*\*

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10144020	517000	Regular Wages & Salaries	262,267	273,428	279,169	279,169	279,169	5,741	2.1%
10144020	518250	Seasonal and Part-Time Help	77,301	78,550	80,289	80,289	80,289	1,739	2.2%
10144020	519020	Longevity	2,250	2,250	2,250	2,250	2,250	0	0.0%
10144020	519040	Accrued Payroll Expense	1,009	1,153	2,147	2,147	2,147	994	86.2%
10144020	519070	Retroactive Wages	0	5,508	0	0	0	(5,508)	-100.0%
		Total Personnel Services	342,827	360,889	363,855	363,855	363,855	2,966	0.8%
10144020	533530	Employment Testing	426	425	425	425	425	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	3,868	4,700	4,700	4,700	4,700	0	0.0%
10144020	566100	Office Supplies	2,397	2,400	2,400	2,400	2,400	0	0.0%
10144020	579300	Furniture & Fixtures	1,643	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	574	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	2,470	2,500	2,500	2,500	2,500	0	0.0%
10144020	588650	Handicapped Transport	0	0	0	0	0	0	NA
		Total Non-Personnel	11,378	12,299	12,299	12,299	12,299	0	0.0%
TOTAL FOR DEPARTMENT			354,205	373,188	376,154	376,154	376,154	2,966	0.8%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10144040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10144040	544300	Purch Svcs - Repairs & Maintenance	14,173	14,173	15,590	15,590	15,590	1,417	10.0%
10144040	588685	East Shore District Health Match	193,342	199,531	207,111	207,111	207,111	7,580	3.8%
		Total Non-Personnel	207,515	213,704	222,701	222,701	222,701	8,997	4.2%
TOTAL FOR DEPARTMENT			207,515	213,704	222,701	222,701	222,701	8,997	4.2%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10145010	517000	Regular Wages & Salaries	380,730	391,721	402,497	402,497	402,497	10,776	2.8%
10145010	518000	Overtime	23,147	23,610	24,295	24,295	24,295	685	2.9%
10145010	518250	Seasonal and Part-Time Help	212,682	216,936	221,249	221,249	221,249	4,313	2.0%
10145010	519020	Longevity	5,000	5,000	5,000	5,000	5,000	0	0.0%
10145010	519040	Accrued Payroll Expense	1,440	1,507	3,096	3,096	3,096	1,589	105.4%
10145010	519070	Retroactive Wages	0	1,357	0	0	0	(1,357)	-100.0%
		Total Personnel Services	622,999	640,131	656,137	656,137	656,137	16,006	2.5%
10145010	526100	Uniform/Clothing Allowance	2,278	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	44,975	50,000	50,000	50,000	50,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	43,002	50,000	50,000	50,000	50,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	104,428	105,000	105,000	105,000	105,000	0	0.0%
10145010	555320	Postage	1,645	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,651	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	2,989	3,000	3,000	3,000	3,000	0	0.0%
10145010	579250	Equipment	2,856	3,000	3,000	3,000	3,000	0	0.0%
10145010	588090	Travel	1,158	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,000	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	208,982	224,000	224,000	224,000	224,000	0	0.0%
TOTAL FOR DEPARTMENT			831,981	864,131	880,137	880,137	880,137	16,006	1.9%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER MEMORIAL PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10145030	517690	Security Officers	16,678	19,140	19,523	19,523	19,523	383	2.0%
10145030	518250	Seasonal and Part-Time Help	30,734	36,169	36,892	36,892	36,892	723	2.0%
		Total Personnel Services	47,412	55,309	56,415	56,415	56,415	1,106	2.0%
10145030	533920	Beach Sanitizing	1,800	1,800	1,800	1,800	1,800	0	0.0%
10145030	544100	Utilities - Water, Gas, Electric	1,909	2,700	2,800	2,800	2,800	100	3.7%
10145030	544300	Purch Svcs - Repairs & Maintenance	7,781	6,000	6,600	6,600	6,600	600	10.0%
10145030	544320	Grounds Maintenance	133	150	150	150	150	0	0.0%
10145030	566900	Other Supplies	1,004	1,400	1,400	1,400	1,400	0	0.0%
10145030	579250	Equipment	608	1,000	1,000	1,000	1,000	0	0.0%
10145030	579300	Furniture & Fixtures	0	1,300	1,300	1,300	1,300	0	0.0%
		Total Non-Personnel	13,235	14,350	15,050	15,050	15,050	700	4.9%
TOTAL FOR DEPARTMENT			60,647	69,659	71,465	71,465	71,465	1,806	2.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	4,936	6,041	6,162	6,162	6,162	121	2.0%
		Total Personnel Services	4,936	6,041	6,162	6,162	6,162	121	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,540	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	1,036	1,044	1,044	1,044	1,044	0	0.0%
		Total Non-Personnel	2,576	2,656	2,656	2,656	2,656	0	0.0%
TOTAL FOR DEPARTMENT			7,512	8,697	8,818	8,818	8,818	121	1.4%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4505    PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	26,800	0	0.0%

\*\*\*PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	4,663	5,499	5,609	5,609	5,609	110	2.0%
		Total Personnel Services	4,663	5,499	5,609	5,609	5,609	110	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	385	2,000	2,800	2,800	2,800	800	40.0%
10145070	544700	Floats & Docks	3,850	4,881	10,000	10,000	10,000	5,119	104.9%
10145070	566900	Other Supplies	1,655	1,900	1,900	1,900	1,900	0	0.0%
		Total Non-Personnel	5,890	8,781	14,700	14,700	14,700	5,919	67.4%
TOTAL FOR DEPARTMENT			10,553	14,280	20,309	20,309	20,309	6,029	42.2%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10145080	517730	Concert Set-Up	250	300	306	306	306	6	2.0%
10145080	518250	Seasonal and Part-Time Help	3,367	3,434	3,503	3,503	3,503	69	2.0%
		Total Personnel Services	3,617	3,734	3,809	3,809	3,809	75	2.0%
10145080	566900	Other Supplies	2,050	2,500	2,500	2,500	2,500	0	0.0%
10145080	588660	Patriotic Observance	6,024	6,000	6,000	6,000	6,000	0	0.0%
10145080	588670	Fireworks	15,000	15,000	20,000	20,000	20,000	5,000	33.3%
		Total Non-Personnel	23,074	23,500	28,500	28,500	28,500	5,000	21.3%
TOTAL FOR DEPARTMENT			26,691	27,234	32,309	32,309	32,309	5,075	18.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4510 CONSERVATION AND ENVIRONMENT**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	760	812	828	828	828	16	2.0%
		Total Personnel Services	760	812	828	828	828	16	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	0	0	3,575	3,575	3,575	3,575	NA
10145100	544320	Grounds Maintenance	0	0	1,050	1,050	1,050	1,050	NA
10145100	566900	Other Supplies	5,924	5,776	435	435	435	(5,341)	-92.5%
10145100	588200	Memberships, Conf & Meetings	0	0	600	600	600	600	NA
10145100	588700	Donation Expense	0	0	100	100	100	100	NA
		Total Non-Personnel	5,924	5,776	5,760	5,760	5,760	(16)	-0.3%
<b>TOTAL FOR DEPARTMENT</b>			<b>6,684</b>	<b>6,588</b>	<b>6,588</b>	<b>6,588</b>	<b>6,588</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,220,435	1,245,350	1,282,711	1,282,711	1,282,711	37,361	3.0%
		Total Non-Personnel	1,220,435	1,245,350	1,282,711	1,282,711	1,282,711	37,361	3.0%
<b>TOTAL FOR DEPARTMENT</b>			1,220,435	1,245,350	1,282,711	1,282,711	1,282,711	37,361	3.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10146020	517000	Regular Wages & Salaries	107,560	112,124	114,470	114,470	114,470	2,346	2.1%
10146020	517660	Library Staff	49,731	63,809	65,063	65,063	65,063	1,254	2.0%
10146020	519020	Longevity	250	250	250	250	250	0	0.0%
10146020	519040	Accrued Payroll Expense	414	426	881	881	881	455	106.8%
10146020	519070	Retroactive Wages	0	2,258	0	0	0	(2,258)	-100.0%
		Total Personnel Services	157,955	178,867	180,664	180,664	180,664	1,797	1.0%
10146020	566100	Office Supplies	1,173	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,219	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	2,784	2,000	2,000	2,000	2,000	0	0.0%
10146020	579000	Library Automation	14,850	15,000	15,750	15,750	15,750	750	5.0%
10146020	588200	Memberships, Conf & Meetings	734	750	1,000	1,000	1,000	250	33.3%
		Total Non-Personnel	42,760	42,950	43,950	43,950	43,950	1,000	2.3%
TOTAL FOR DEPARTMENT			200,715	221,817	224,614	224,614	224,614	2,797	1.3%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10147010	589100	Principal Payments - General Purpose	2,879,000	3,817,000	3,968,950	3,968,950	3,968,950	151,950	4.0%
10147010	589110	Principal Payments - Schools	2,052,000	1,361,000	875,750	875,750	875,750	(485,250)	-35.7%
10147010	589120	Principal Payments - Clean Water Fund	1,450,005	1,479,272	1,509,131	1,509,131	1,509,131	29,859	2.0%
10147010	589130	Principal Payments - Sewers	394,000	387,000	615,300	615,300	615,300	228,300	59.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	6,775,005	7,044,272	6,969,131	6,969,131	6,969,131	(75,141)	-1.1%
TOTAL FOR DEPARTMENT			6,775,005	7,044,272	6,969,131	6,969,131	6,969,131	(75,141)	-1.1%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10147020	589500	Interest Payments - General Purpose	748,338	675,988	766,661	766,661	766,661	90,673	13.4%
10147020	589510	Interest Payments - BANS	88,404	51,000	0	0	0	(51,000)	-100.0%
10147020	589520	Interest Payments - Schools	140,930	82,280	93,823	93,823	93,823	11,543	14.0%
10147020	589530	Interest Payments - Clean Water Fund	318,362	289,094	259,236	259,236	259,236	(29,858)	-10.3%
10147020	589540	Interest Payments - Sewers	55,007	44,783	42,740	42,740	42,740	(2,043)	-4.6%
10147020	589550	Issuance Costs	19,218	25,000	35,000	35,000	35,000	10,000	40.0%
		Total Non-Personnel	1,370,259	1,168,145	1,197,460	1,197,460	1,197,460	19,315	1.7%
TOTAL FOR DEPARTMENT			1,370,259	1,168,145	1,197,460	1,197,460	1,197,460	29,315	2.5%
TOTAL DEBT SERVICE			8,145,264	8,212,417	8,166,591	8,166,591	8,166,591	(45,826)	-0.6%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4800 BOARD OF EDUCATION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Payroll	31,205,680	52,227,323	53,281,439	53,227,923	53,227,923	1,000,600	1.9%
10148000	588040	Board of Education - Non Personnel	<u>20,044,529</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
		Total Non-Personnel	51,250,209	52,227,323	53,281,439	53,227,923	53,227,923	1,000,600	1.9%
TOTAL FOR DEPARTMENT			51,250,209	52,227,323	53,281,439	53,227,923	53,227,923	1,000,600	1.9%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	65,500	87,500	87,500	87,500	87,500	0	0.0%
10149010	522000	Social Security	1,007,018	1,232,229	1,270,428	1,270,428	1,270,428	38,199	3.1%
10149010	523110	Retirement - Municipal Employees	1,449,523	1,578,733	1,626,095	1,626,095	1,626,095	47,362	3.0%
10149010	523120	Retirement - Police	954,097	950,000	959,000	959,000	959,000	9,000	0.9%
10149010	523130	Retirement - Volunteer Fire	61,000	62,000	68,000	68,000	68,000	6,000	9.7%
10149010	526000	Unemployment Compensation	44,083	70,000	50,000	50,000	50,000	(20,000)	-28.6%
		Total Non-Personnel	3,581,221	3,980,462	4,061,023	4,061,023	4,061,023	80,561	2.0%
TOTAL FOR DEPARTMENT			3,581,221	3,980,462	4,061,023	4,061,023	4,061,023	80,561	2.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4902 EMPLOYEE GROUP INSURANCE**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	4,828,228	5,391,572	5,624,954	5,624,954	5,624,954	233,382	4.3%
		Total Non-Personnel	4,828,228	5,391,572	5,624,954	5,624,954	5,624,954	233,382	4.3%
10149020	599106	Transfer Out - OPEB Fund 400	730,000	745,000	755,000	755,000	755,000	10,000	1.3%
		TOTAL OPERATING TRANSFERS	730,000	745,000	755,000	755,000	755,000	10,000	1.3%
<b>TOTAL FOR DEPARTMENT</b>			<b>5,558,228</b>	<b>6,136,572</b>	<b>6,379,954</b>	<b>6,379,954</b>	<b>6,379,954</b>	<b>243,382</b>	<b>4.0%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**Department -4903 MUNICIPAL INSURANCE**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	624,344	707,175	784,964	784,964	784,964	77,789	11.0%
10149030	588140	Insurance Damage	91,169	87,300	57,000	57,000	57,000	(30,300)	-34.7%
		Total Non-Personnel	715,513	794,475	841,964	841,964	841,964	47,489	6.0%
10149030	599107	Transfer Out - Workers' Comp Fund 401	850,047	825,047	871,548	871,548	871,548	46,501	5.6%
10149030	599109	Transfer Out - H & H Fund 403	310,000	235,000	255,000	255,000	255,000	20,000	8.5%
		TOTAL OPERATING TRANSFERS	1,160,047	1,060,047	1,126,548	1,126,548	1,126,548	66,501	6.3%
TOTAL FOR DEPARTMENT			1,875,560	1,854,522	1,968,512	1,968,512	1,968,512	113,990	6.1%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2015 - 2016</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	344,390	518,874	518,874	518,874	174,484	50.7%
		Total Non-Personnel	0	344,390	518,874	518,874	518,874	174,484	50.7%
TOTAL FOR DEPARTMENT			0	344,390	518,874	518,874	518,874	174,484	50.7%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.  
 \*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2013 - 2014</u>	<u>RTM AMENDED</u> <u>2014 - 2015</u>	<u>REQUESTED</u> <u>2015 - 2016</u>	<u>BOF REC</u> <u>2015 - 2016</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10150000	599110	Transfer Out - Capital Fund 700 Town	1,484,064	2,168,693	2,233,526	1,859,955	1,874,955	(293,738)	-13.5%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	31,508	0	0	0	(31,508)	-100.0%
10150000	599113	Transfer Out - Ambulance Fund	0	100,000	0	0	0	(100,000)	-100.0%
10150000	599116	Transfer Out - Capital Fund 700 BOE	268,500	178,300	1,071,300	253,300	253,300	75,000	42.1%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	125,643	169,949	214,350	156,700	156,700	(13,249)	-7.8%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	37,250	162,630	167,327	167,327	167,327	4,697	2.9%
10150000	599127	Transfer Out - Lease Fund BOE	89,333	84,720	84,716	84,716	84,716	(4)	0.0%
10150000	599128	Transfer Out - Tabor Drive Fund	0	0	0	0	0	0	NA
		<b>TOTAL OPERATING TRANSFERS</b>	<b>2,004,790</b>	<b>2,895,800</b>	<b>3,771,219</b>	<b>2,521,998</b>	<b>2,536,998</b>	<b>(358,802)</b>	<b>-12.4%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>2,004,790</b>	<b>2,895,800</b>	<b>3,771,219</b>	<b>2,521,998</b>	<b>2,536,998</b>	<b>(358,802)</b>	<b>-12.4%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

## TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
20545050	411350	Misc. State & Federal Grants	50,000	0	0	0	0	0	NA
20545050	433020	Leases	42,800	20,700	20,700	20,700	20,700	0	0.0%
20545050	480110	Royalties SC Quarry	15,511	8,792	8,055	8,055	8,055	(737)	-8.4%
20545050	480290	Donations	0	0	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	1,500	0	1,500	1,500	1,500	1,500	NA
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	312	50	0	0	0	(50)	-100.0%
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
		Total Revenues	136,923	56,342	57,055	57,055	57,055	713	1.3%
TOTAL OPEN SPACE FUND REVENUES			136,923	56,342	57,055	57,055	57,055	713	1.3%

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	11,385	11,613	11,845	11,845	11,845	232	2.0%
20545050	518350	Open Space Patrol	23,244	24,064	24,545	24,545	24,545	481	2.0%
		Total Personnel Services	34,629	35,677	36,390	36,390	36,390	713	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	6,450	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	1,794	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	43	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	8,287	20,665	20,665	20,665	20,665	0	0.0%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL OPEN SPACE FUND EXPENDITURES			42,916	56,342	57,055	57,055	57,055	713	1.3%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

**BOE SPECIAL FUNDS**

**Department - ADULT EDUCATION**

### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
25448050	421310	Tuition / Adult Education	59,117	100,000	100,000	100,000	100,000	0	0.0%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		<b>Total Revenues</b>	<b>59,117</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL ADULT EDUCATION FUND REVENUES</b>			<b>59,117</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	0	27,000	27,000	27,000	27,000	0	0.0%
		<b>Total Personnel Services</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
25448100	520000	Employee Benefits	0	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	45,883	47,000	47,000	47,000	47,000	0	0.0%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	1,000	1,000	1,000	1,000	0	0.0%
25448100	555300	Communications	0	700	700	700	700	0	0.0%
25448100	555400	Advertising, Printing, Binding	5,788	4,000	4,000	4,000	4,000	0	0.0%
25448100	566110	Instructional Supplies	34	6,600	6,600	6,600	6,600	0	0.0%
25448100	566410	Textbooks	400	400	400	400	400	0	0.0%
25448100	579250	Equipment	600	6,000	6,000	6,000	6,000	0	0.0%
25448100	588090	Travel	0	2,000	2,000	2,000	2,000	0	0.0%
25448100	588160	Bank Services	5,529	3,800	3,800	3,800	3,800	0	0.0%
		<b>Total Non-Personnel</b>	<b>58,234</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL ADULT EDUCATION FUND EXPENDITURES</b>			<b>58,234</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE
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**REVENUES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
25190000	440010	Interest Income	59	150	150	150	150	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	20,000	20,000	20,000	20,000	0	0.0%
25148050	421330	Tuition	455,959	581,350	595,600	595,600	595,600	14,250	2.5%
		Total Revenues	456,018	601,500	615,750	615,750	615,750	14,250	2.4%
<b>TOTAL SCHOOL AGE CHILD CARE FUND REVENUES</b>			<b>456,018</b>	<b>601,500</b>	<b>615,750</b>	<b>615,750</b>	<b>615,750</b>	<b>14,250</b>	<b>2.4%</b>

**EXPENDITURES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
25148000	511000	Certified Salaries	24,969	0	0	0	0	0	NA
25148000	517000	Regular Wages & Salaries	309,626	408,000	418,200	418,200	418,200	10,200	2.5%
		Total Personnel Services	334,595	408,000	418,200	418,200	418,200	10,200	2.5%
25148000	520000	Employee Benefits	53,479	80,000	80,000	80,000	80,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	2,599	4,000	4,000	4,000	4,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	7,710	12,000	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	5,480	2,500	2,500	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	10,063	13,000	14,500	14,500	14,500	1,500	11.5%
25148000	555300	Communications	2,607	5,000	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	2,423	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	Office Supplies	3,041	4,500	4,500	4,500	4,500	0	0.0%
25148000	566110	Instructional Supplies	17,704	18,950	20,000	20,000	20,000	1,050	5.5%
25148000	566920	Meal Supplies	4,845	12,500	14,000	14,000	14,000	1,500	12.0%
25148000	579250	Equipment	2,582	2,700	2,800	2,800	2,800	100	3.7%
25148000	579300	Furniture & Fixtures	0	0	0	0	0	0	100.0%
25148000	585170	Program Expenditures	5,598	15,000	15,000	15,000	15,000	0	0.0%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	270	600	500	500	500	(100)	-16.7%
25148000	588700	Donation Expense	0	20,000	20,000	20,000	20,000	0	100.0%
		Total Non-Personnel	118,401	193,500	197,550	197,550	197,550	4,050	2.1%
<b>TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES</b>			<b>452,996</b>	<b>601,500</b>	<b>615,750</b>	<b>615,750</b>	<b>615,750</b>	<b>14,250</b>	<b>2.4%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND
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### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
21443030	40025	Delinquent Interest	50,684	5,000	5,000	5,000	5,000	0	0.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	837	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	218,416	19,420	19,420	19,420	19,420	0	0.0%
21443030	451020	Assessments : Interest	31,187	0	0	0	0	0	NA
21490000	440010	Interest Income	1,392	100	120	120	120	20	20.0%
21490000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
		Total Revenues	302,516	24,520	24,540	24,540	24,540	20	0.1%
TOTAL SEWER ASSESSMENT FUND REVENUES			302,516	24,520	24,540	24,540	24,540	20	0.1%

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	82	1,020	1,040	1,040	1,040	20	2.0%
21447030	533260	Audit	0	2,000	2,000	2,000	2,000	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	2,947	20,000	20,000	20,000	20,000	0	0.0%
21447030	555320	Postage	0	0	0	0	0	0	NA
21447030	555400	Advertising, Printing, Binding	0	1,500	1,500	1,500	1,500	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	0	0	0	0	0	0	NA
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	3,029	24,520	24,540	24,540	24,540	20	0.1%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			3,029	24,520	24,540	24,540	24,540	20	0.1%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND
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**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2013 - 2014	<u>RTM AMENDED</u> 2014 - 2015	<u>REQUESTED</u> 2015 - 2016	<u>BOF REC</u> 2015 - 2016	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21247040	400020	Delinquent Taxes	154	0	0	0	0	0	NA
21247040	400025	Delinquent Interest	0	0	0	0	0	0	NA
21247040	412060	Misc. State Grants	0	0	0	0	0	0	NA
21252000	400040	Lien Fees	10	0	0	0	0	0	NA
21252000	451010	Assess : Principal	886	0	0	0	0	0	NA
21252000	451020	Assess : Interest	967	0	0	0	0	0	NA
21252000	451050	Administrative Fees	14	0	0	0	0	0	NA
21290000	440010	Interest - Investment Income	3	0	0	0	0	0	NA
21290000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21290000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21290000	490010	Transfer In	0	0	0	0	0	0	NA
		Total Revenues	2,034	0	0	0	0	0	NA
<b>TOTAL WATER ASSESSMENT FUND REVENUES</b>			2,034	0	0	0	0	0	NA

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2013 - 2014	<u>RTM AMENDED</u> 2014 - 2015	<u>REQUESTED</u> 2015 - 2016	<u>BOF REC</u> 2015 - 2016	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21247040	588000	Miscellaneous Expenses	0	0	0	0	0	0	NA
21247040	588950	Bond Payments - Principal	0	0	0	0	0	0	NA
21247040	588960	Bond Payments - Interest	0	0	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	0	0	NA
21247040	599100	Transfer Out - To General Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
<b>TOTAL EXPENDITURES</b>			0	0	0	0	0	0	NA

**TOTAL WATER ASSESSMENT FUND EXPENDITURES**

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND
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**REVENUES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	73,455	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	11,668	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	450	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,124,200	2,191,280	2,148,606	2,148,606	2,148,606	(42,674)	-1.9%
21043030	412190	DEP Nutrient Credit	79,858	70,000	70,000	70,000	70,000	0	0.0%
21043030	420530	North Branford Sewer Fees	301,915	270,000	270,000	270,000	270,000	0	0.0%
21043030	420540	Pump Out Services	1,800	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	492,749	450,000	450,000	450,000	450,000	0	0.0%
21090000	440010	Interest Income	25,063	1,000	1,000	1,000	1,000	0	0.0%
21043030	451030	Delinquent Interest	45,443	30,000	30,000	30,000	30,000	0	0.0%
21090000	480080	Miscellaneous Income	100	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	3,630,899	1,509,625	1,509,625	1,509,625	(2,121,274)	-58.4%
21090000	490010	Operating Transfer In	600,000	653,967	600,000	600,000	600,000	(53,967)	-8.3%
		Total Revenues	3,756,701	7,388,746	5,170,831	5,170,831	5,170,831	(2,217,915)	-30.0%
<b>TOTAL SEWER UTILITY FUND REVENUES</b>			<b>3,756,701</b>	<b>7,388,746</b>	<b>5,170,831</b>	<b>5,170,831</b>	<b>5,170,831</b>	<b>(2,217,915)</b>	<b>-30.0%</b>

**EXPENDITURES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
21043030	517000	Regular Wages & Salaries	915,453	956,629	980,246	980,246	980,246	23,617	2.5%
21043030	518000	Overtime	120,182	128,837	151,119	151,119	151,119	22,282	17.3%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	519020	Longevity	7,150	7,450	7,800	7,800	7,800	350	4.7%
21043030	519025	Education Incentive	0	4,400	4,400	4,400	4,400	0	0.0%
21043030	519030	Accumulated Sick Pay	0	0	0	0	0	0	100.0%
21043030	519040	Accrued Payroll Expense	3,531	3,680	7,521	7,521	7,521	3,841	
21043030	519070	Retroactive Wages	0	16,459	0	0	0	(16,459)	-100.0%
		Total Personnel Services	1,046,316	1,117,455	1,151,086	1,151,086	1,151,086	33,631	3.0%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	Amount	Percent
21043030	520000	Employee Benefits	483,822	524,481	597,452	597,452	597,452	72,971	13.9%
21043030	526100	Uniform/Clothing Allowance	7,810	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	2,734	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	25,394	48,000	48,000	48,000	48,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	661,076	775,460	813,943	813,943	813,943	38,483	5.0%
21043030	544110	Fuel Oil	700	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	303,934	390,000	340,000	340,000	340,000	(50,000)	-12.8%
21043030	544351	Pump Out Services	24,119	40,000	40,000	40,000	40,000	0	0.0%
21043030	544352	Sludge Disposal	341,136	475,000	533,900	533,900	533,900	58,900	12.4%
21043030	555300	Communications	7,078	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,338	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,079	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,909	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	75,029	98,000	98,000	98,000	98,000	0	0.0%
21043030	579150	Technology Acquisitions	0	11,900	3,000	3,000	3,000	(8,900)	-74.8%
21043030	579250	Equipment	35,694	50,000	50,000	50,000	50,000	0	0.0%
21043030	588110	State Fees & Testing	2,922	7,500	7,500	7,500	7,500	0	0.0%
21043030	588620	Tax Refunds	26	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	<u>1,981,800</u>	<u>2,476,291</u>	<u>2,587,745</u>	<u>2,587,745</u>	<u>2,587,745</u>	<u>111,454</u>	<u>4.5%</u>
21043030	599110	Transfer Out - Capital Fund 700	240,000	290,000	105,000	105,000	105,000	(185,000)	-63.8%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	3,505,000	1,327,000	1,327,000	1,327,000	(2,178,000)	-62.1%
		Total Operating Transfers	<u>465,000</u>	<u>3,795,000</u>	<u>1,432,000</u>	<u>1,432,000</u>	<u>1,432,000</u>	<u>(2,363,000)</u>	<u>-62.3%</u>
<b>TOTAL SEWER UTILITY FUND EXPENDITURES</b>			<u><u>3,493,116</u></u>	<u><u>7,388,746</u></u>	<u><u>5,170,831</u></u>	<u><u>5,170,831</u></u>	<u><u>5,170,831</u></u>	<u><u>(2,217,915)</u></u>	<u><u>-30.0%</u></u>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015



## TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND
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### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	AMOUNT	PERCENT
20642060	421210	Branford Warden Fees	20,555	18,000	19,000	19,000	19,000	1,000	5.6%
20642060	421220	North Branford Contribution	98,416	100,000	103,000	103,000	103,000	3,000	3.0%
20642060	421230	North Branford Warden Fees	4,520	4,000	4,500	4,500	4,500	500	12.5%
20642060	461035	Summer Camp Fees	6,227	7,000	12,000	12,000	12,000	5,000	71.4%
20642060	480290	Donations	9,191	8,100	8,500	8,500	8,500	400	4.9%
20690000	440010	Interest Income	90	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	144,095	111,546	108,019	108,019	108,019	(3,527)	-3.2%
		Total Revenues	283,094	248,796	255,169	255,169	255,169	6,373	2.6%
<b>TOTAL ANIMAL CONTROL FUND REVENUES</b>			<b>283,094</b>	<b>248,796</b>	<b>255,169</b>	<b>255,169</b>	<b>255,169</b>	<b>6,373</b>	<b>2.6%</b>

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	AMOUNT	PERCENT
20642060	517000	Regular Wages & Salaries	136,851	145,111	148,339	148,339	148,339	3,228	2.2%
20642060	517580	Board Clerk	0	0	0	0	0	0	NA
20642060	518000	Overtime	4,023	5,000	5,000	5,000	5,000	0	0.0%
20642060	518250	Seasonal and Part-Time Help	61,199	53,762	58,214	58,214	58,214	4,452	8.3%
20642060	518300	On Call	7,403	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	1,500	1,500	1,750	1,750	1,750	250	16.7%
20642060	519040	Accrued Payroll Expense	440	544	1,141	1,141	1,141	597	109.7%
20642060	519070	Retroactive Wages	0	3,154	0	0	0	(3,154)	-100.0%
		Total Personnel Services	211,416	214,546	219,919	219,919	219,919	5,373	2.5%
20642060	526100	Uniform/Clothing Allowance	1,727	1,750	1,750	1,750	1,750	0	0.0%
20642060	533530	Employment Testing	2,183	0	1,000	1,000	1,000	1,000	NA
20642060	533630	Veterinary Services	17,209	20,000	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	531	750	750	750	750	0	0.0%
20642060	566100	Office Supplies	752	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	3,007	3,500	3,500	3,500	3,500	0	0.0%
20642060	566920	Meal Supplies	1,608	2,500	2,500	2,500	2,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	1,262	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	28,279	34,250	35,250	35,250	35,250	1,000	2.9%
<b>TOTAL ANIMAL CONTROL FUND EXPENDITURES</b>			<b>239,695</b>	<b>248,796</b>	<b>255,169</b>	<b>255,169</b>	<b>255,169</b>	<b>6,373</b>	<b>2.6%</b>

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

## TOWN OF BRANFORD Budget Presentation

### HUMAN SERVICES FUND

#### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	AMOUNT	PERCENT
21844010	420820	Fees and Services	371,640	375,000	400,000	400,000	400,000	25,000	6.7%
21880000	412000	State Counseling Grants	122,886	115,000	63,000	63,000	63,000	(52,000)	-45.2%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	490010	Operating Transfer In	0	0	952,815	960,388	960,388	960,388	NA
		Total Revenues	494,526	490,000	1,415,815	1,423,388	1,423,388	933,388	190.5%
TOTAL HUMAN SERVICES FUND REVENUES			494,526	490,000	1,415,815	1,423,388	1,423,388	933,388	190.5%

#### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2013 - 2014	2014 - 2015	2015 - 2016	2015 - 2016	APPROVED	AMOUNT	PERCENT
21844010	517000	Regular Wages & Salaries	931,217	964,967	986,112	986,112	986,112	21,145	2.2%
21844010	517100	Part-Time Clerical Support	29,947	34,312	34,992	34,992	34,992	680	2.0%
21844010	518250	Seasonal and Part-Time Help	45,205	54,750	55,845	55,845	55,845	1,095	2.0%
21844010	518300	On Call	8,153	4,700	4,700	4,700	4,700	0	0.0%
21844010	519020	Longevity	5,750	6,750	6,000	6,000	6,000	(750)	-11.1%
21844010	519030	Accumulated Sick Pay	18,812	2,035	0	0	0	(2,035)	-100.0%
21844010	519040	Accrued Payroll Expense	3,636	3,684	7,586	7,586	7,586	3,902	105.9%
21844010	519070	Retroactive Wages	0	3,555	0	0	0	(3,555)	-100.0%
		Total Personnel Services	1,042,720	1,074,753	1,095,235	1,095,235	1,095,235	20,482	1.9%
21844010	533300	Professional Development	1,378	3,000	3,000	3,000	3,000	0	0.0%
21844010	533900	Other Purchased Services	153,096	172,911	236,050	212,050	212,050	39,139	22.6%
21844010	544300	Purch Svcs - Repairs & Maintenance	2,436	6,000	6,500	38,073	38,073	32,073	534.6%
21844010	544420	Equipment Rental	0	0	1,200	1,200	1,200	1,200	NA
21844010	555300	Communications	2,619	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	1,345	2,750	1,750	1,750	1,750	(1,000)	-36.4%
21844010	566100	Office Supplies	5,474	5,700	5,700	5,700	5,700	0	0.0%
21844010	579300	Furniture & Fixtures	0	3,500	3,000	3,000	3,000	(500)	-14.3%
21844010	585170	Program Expenditures	2,149	2,500	4,500	4,500	4,500	2,000	80.0%
21844010	588000	Miscellaneous Expenses	1,000	1,000	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	844	2,200	1,500	1,500	1,500	(700)	-31.8%
21844010	588200	Memberships, Conf & Meetings	0	0	4,380	4,380	4,380	4,380	NA
21844010	588910	Homeless Relief	45,499	48,000	48,000	48,000	48,000	0	0.0%
		Total Non-Personnel	215,840	251,561	320,580	328,153	328,153	76,592	30.4%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,258,560	1,326,314	1,415,815	1,423,388	1,423,388	97,074	7.3%

\* Change column compares the 2015-16 Requested Budget versus the 2014-15 RTM Amended Budget.

\*\*Please note the 2014-15 Amended Budget reflects amendments approved through June 2015

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020**

	Department	FUNDING CODE	FY 2016 REQUESTED	BOF Recommended	RTM Approved	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Community Center Design	Executive	DBT	500,000	500,000	500,000					500,000
Revaluation 2009 GL & 2014	Assessor	GEN	110,000	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Replacement Vehicle, Assistant Bldg Official	Building	GEN	5,000	0	0	0	0	0	0	5,000
Vehicles (Town Hall Fleet)	Human Resources	GEN	9,000	0	0	0	0	0	0	9,000
Vehicle Replacements	Animal Control	GEN	5,000	0	0	0	0	0	0	5,000
CareLogic Software for Counseling Center	Information Technology	GEN	75,000	75,000	0	0	0	0	0	75,000
CareLogic Software for Counseling Center	Human Services	GEN			75,000					
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	150,000	125,000	125,000					150,000
Ambulance Fund	Fire	GEN	70,000	70,000	70,000					70,000
Radio Upgrade Sinking Fund	Fire	GEN	50,000	50,000	50,000					50,000
Gear Replacement Sinking Fund	Fire	GEN	35,000	0	0					35,000
Cardiac Monitor	Fire	GEN	35,000	35,000	35,000					35,000
Police Cruisers - Fleet Rotation (5)	Police	GEN	151,940	151,940	151,940	159,537	167,514	175,890		654,881
Police Cruisers - Related Equipment & Setup	Police	GEN	72,765	72,765	72,765	93,603	115,483	138,458		420,309
Police Motorcycle & Setup	Police	GEN						32,000		32,000
Police/Fire/EMA Radio System & Console Upgrade	Police	GEN				150,000				150,000
Laser Speed Unit Replacement for Patrol Vehicles (3)	Police	GEN	12,000	12,000	4,000	12,000	12,000	12,000		48,000
Mobile Vision Patrol Cameras	Police	GEN	15,000	15,000	38,000	15,000	15,000	15,000		60,000
Body Cameras for Police Officers	Police	GEN	15,000	15,000	15,000	15,000	15,000	15,000		60,000
License Plate Reader	Police	GEN					16,000	16,000		32,000
Marine Engines	Police	GEN	45,000	0	0					45,000
Replacement of damaged/worn furniture	Police	GEN				10,000		10,000		20,000
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000					25,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	280,000	280,000	280,000					280,000
Solid Waste Sinking Fund	Solid Waste	GEN	50,000	15,000	15,000	50,000	50,000	50,000		200,000
Vehicle Replacements	GGB	GEN	15,000	0	0					15,000
Water Pollution Control Facility - New Generator	WPC	OTH				870,000				870,000
Pump Station Generators	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000		200,000
Septage Receiving Facility	WPC	OTH	1,002,000	1,002,000	1,002,000					1,002,000
WWTP Vehicles	WPC	OTH	35,000	35,000	35,000					35,000
D Box 2 Slide Gate Replacement	WPC	OTH	100,000	100,000	100,000					100,000
Misc. Improvements	WPC	OTH					150,000	250,000		400,000
Plant Screen & Washer	WPC	OTH					816,000			816,000
Blowers & Secondary	WPC	OTH						1,041,000		1,041,000
Van Replacement	Recreation	OTH	30,000	30,000	30,000					30,000
Equipment/Building Repair	Blackstone Library	GEN	12,500	12,500	12,500		12,500			25,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>2,985,205</b>	<b>2,811,205</b>	<b>2,826,205</b>	<b>1,565,140</b>	<b>1,559,497</b>	<b>1,945,348</b>	<b>140,000</b>	<b>8,195,190</b>

**TOWN OF BRANFORD**  
**FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020**

	Department	FUNDING CODE	FY 2016 REQUESTED	BOF Recommended	RTM Approved	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR REQ.
<b>BUILDINGS</b>										
Branford Hills Demolition	Executive	DBT	560,000	560,000	560,000					560,000
Indian Neck Fire Station Addition	Fire	DBT	175,000	0	0					175,000
Indian Neck Fire Station Addition	Fire	GRT	500,000	500,000	500,000					500,000
Blackstone Library Space Reallocation	Blackstone Library	GEN	50,000	0	0					50,000
Blackstone Gutter Replacement	Blackstone Library	GEN	40,000	40,000	40,000					40,000
Early Learning Center - Boiler Replacement	GGB	GEN	50,000	50,000	50,000					50,000
Police Department - Carpet Replacement	GGB	GEN	15,000	15,000	15,000					15,000
Police Department - Garage Unit Heater Replacement	GGB	GEN	24,750	24,750	24,750					24,750
Town Hall - Carpet Replacement	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Town Hall - Exterior Front Step Maintenance	GGB	GEN	35,000	35,000	35,000					35,000
Town Hall - Town Clerk Vault Upgrades	GGB	GEN	15,000	15,000	15,000	15,000	15,000	10,000	10,000	65,000
VNA Building - Roof Replacement	GGB	GEN	51,000	51,000	51,000					51,000
UST Compliance Plan - Underground Storage Tanks	GGB	GEN	50,000	50,000	50,000					50,000
Garage Expansion	WPC	OTH							766,000	766,000
<b>TOTAL BUILDINGS</b>			<b>1,580,750</b>	<b>1,355,750</b>	<b>1,355,750</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>791,000</b>	<b>2,456,750</b>

<b>FACILITIES</b>										
Pardee Park - Playground Replacement	Recreation	GEN				50,000				50,000
Field Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Court Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>TOTAL FACILITIES</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>110,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>350,000</b>

<b>INFRASTRUCTURE</b>										
Pump Station Upgrades	WPC	DBT	2,500,000	2,500,000	2,500,000					2,500,000
Structural Rehabilitation of Manholes	WPC	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Harbor Street Culvert Repairs - Construction	Engineering	GRT	726,300	726,300	726,300					726,300
Harbor Street Culvert Repairs - Construction	Engineering	DBT	837,700	837,700	837,700					837,700
Stony Creek Dredging	Engineering	GEN	150,000	0	0					150,000
Stony Creek Dredging	Engineering	DBT		150,000	150,000					0
Main Street Gateway - Engineering Services	Engineering	DBT	300,000	300,000	300,000					300,000
Main Street Gateway - Construction	Engineering	GRT	3,000,000	3,000,000	3,000,000					3,000,000
Road Improvements & Resurfacing	Public Works	GEN	325,000	325,000	325,000					325,000
Sidewalk Replacement	Public Works	GEN	59,571	60,000	60,000					59,571
Seawall Repair	Public Works	GEN	25,000	25,000	25,000					25,000
<b>TOTAL INFRASTRUCTURE</b>			<b>7,943,571</b>	<b>7,944,000</b>	<b>7,944,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>8,023,571</b>

**TOTAL IMPROVEMENT PLAN MUNICIPAL**

General Fund Budget - (GEN)			2,233,526	1,859,955	1,874,955	785,140	633,497	689,348	225,000	4,566,511
Debt Issuance Bonds / Notes - (DBT)			4,872,700	4,847,700	4,847,700	0	0	0	0	4,872,700
State or Federal Grants - (GRT)			4,226,300	4,226,300	4,226,300	0	0	0	0	4,226,300
Other - (OTH)			1,237,000	1,237,000	1,237,000	940,000	1,036,000	1,361,000	786,000	5,360,000
<b>TOTAL</b>			<b>12,569,526</b>	<b>12,170,955</b>	<b>12,185,955</b>	<b>1,725,140</b>	<b>1,669,497</b>	<b>2,050,348</b>	<b>1,011,000</b>	<b>19,025,511</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020**

	Department	FUNDING CODE	FY 2016 REQUESTED	BOF Recommended	RTM Approved	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR REQ.
<b>BOARD OF EDUCATION</b>										
<b>EQUIPMENT &amp; SERVICES</b>										
Branford High School										
Install Add'l Section of Bleachers-Artificial Turf Field		GEN				52,000				52,000
Locker Overhaul door, shelf, panel replacement		GEN				25,000	25,000			50,000
HVAC Duct Cleaning		GEN				25,000				25,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>
John B. Sliney										
Painting/Asbestos Preparation		GEN				8,000				8,000
New Blinds/Shades - All Classrooms		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>18,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>58,000</b>
Indian Neck										
Shade Replacement		GEN	20,000	20,000	20,000					20,000
<b>Subtotal</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Walsh Intermediate School										
Security Cameras/Improved and additional interior		GEN	12,000	12,000	12,000					12,000
Retrofit Gas Ovens to Electric & Install Hood Exhaust		GEN				70,000	70,000			140,000
HVAC Duct Cleaning		GEN				36,000				36,000
<b>Subtotal</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>106,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>188,000</b>
System Wide										
Replace Phone System/PA		GEN	85,000	85,000	85,000					85,000
School Technology & 21st Century Audio Visual Systems		GEN	173,350	115,700	115,700	426,865	290,815	278,515	406,865	1,576,410
Network Replacement and Upgrades		GEN	28,300	28,300	28,300	182,900	22,800	36,400	41,400	311,800
Office Admin		GEN	8,450	8,450	8,450	1,300	8,450	8,450	8,450	35,100
Output Devices		GEN	4,250	4,250	4,250	6,200	6,200	6,200	6,200	29,050
Boiler Replacements		GEN	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Equipment		GEN	18,000	10,000	10,000	12,000	29,000	15,000	15,000	89,000
<b>Subtotal</b>			<b>352,350</b>	<b>286,700</b>	<b>286,700</b>	<b>664,265</b>	<b>392,265</b>	<b>379,565</b>	<b>512,915</b>	<b>2,301,360</b>
<b>TOTAL EQUIPMENT &amp; SERVICES</b>										
			<b>394,350</b>	<b>328,700</b>	<b>328,700</b>	<b>890,265</b>	<b>497,265</b>	<b>389,565</b>	<b>522,915</b>	<b>2,694,360</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020**

	Department	FUNDING CODE	FY 2016 REQUESTED	BOF Recommended	RTM Approved	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR REQ.
<b>BUILDINGS</b>										
Branford High School										
Carpet and Tile Replacement/Asbestos		GEN	40,000	0		35,000	35,000	25,000	25,000	160,000
Overhead Door Replacements - Auto Shop & Storage		GEN						22,000		22,000
Renovate Occupational Foods Kitchen		GEN					50,000			50,000
Turbine Rebuilds		GEN						125,000		125,000
Replace EMS Energy Management System		GEN				210,000				210,000
Emergency Lighting Inverter Replacements		GEN				25,000	25,000			50,000
Roof Replacement		DBT		250,000	250,000			0		0
<b>Subtotal</b>			<b>40,000</b>	<b>250,000</b>	<b>250,000</b>	<b>270,000</b>	<b>110,000</b>	<b>172,000</b>	<b>25,000</b>	<b>617,000</b>
John B. Sliney School										
Hallway/Classroom Carpet Replacement		GEN	30,000	0						30,000
Additional Heat Controls (Energy Savings)		GEN	15,000							15,000
Additional Heat Controls (Energy Savings)		DBT		15,000	15,000					0
Food Service Serving Area Improvements		GEN				8,000			52,662	60,662
<b>Subtotal</b>			<b>45,000</b>	<b>15,000</b>	<b>15,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>52,662</b>	<b>105,662</b>
Walsh Intermediate School										
Doors Hardware		GEN	11,300	11,300	11,300					11,300
Air Handler w/ Dehumidification for Pool		GEN	185,000							185,000
Air Handler w/ Dehumidification for Pool		DBT		185,000	185,000					
Gym Floor Sand Paint Lines		GEN	20,000	0						20,000
Carpet/Tile Replacement		GEN	25,000	0		25,000				50,000
Shower Room/Plumbing Upgrades		GEN				40,000				40,000
Food Service Serving Area Improvements		GEN							139,910	139,910
Library, Wiring, Computer Labs, Carpet, Walls etc.		DBT		100,000	100,000					0
Library, Wiring, Computer Labs, Carpet, Walls etc.		GEN	100,000	0		95,000				195,000
Sprinkler Valve and Fire System Upgrades		GEN	10,000	10,000	10,000	10,000				20,000
<b>Subtotal</b>			<b>351,300</b>	<b>306,300</b>	<b>306,300</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>139,910</b>	<b>661,210</b>
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN	80,000	0		80,000				160,000
<b>Subtotal</b>			<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020**

	Department	FUNDING CODE	FY 2016 REQUESTED	BOF Recommended	RTM Approved	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR REQ.
<b>System Wide</b>										
UST Removal at Central Office		GEN							50,000	50,000
Elevator Upgrades		GEN	100,000	0		100,000	100,000			300,000
Elevator Upgrades		DBT		100,000	100,000					0
Brick Repairs		GEN	35,000	35,000	35,000					35,000
Renovate Bathrooms		GEN	150,000							150,000
Renovate Bathrooms		DBT		150,000	150,000					0
Asbestos abatement		GEN				10,000	10,000	10,000	10,000	40,000
System Wide Roofing Repairs		GEN				10,000	10,000	10,000	10,000	40,000
Install AC Central System ELEM		GEN					200,000	200,000	200,000	600,000
<b>Subtotal</b>			<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>120,000</b>	<b>320,000</b>	<b>220,000</b>	<b>270,000</b>	<b>1,215,000</b>
<b>TOTAL BUILDINGS</b>										
			<b>801,300</b>	<b>856,300</b>	<b>856,300</b>	<b>648,000</b>	<b>430,000</b>	<b>392,000</b>	<b>487,572</b>	<b>2,758,872</b>
<b>FACILITIES</b>										
<b>Mary T. Murphy</b>										
Parking Lot Paving		GEN						95,000		95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Mary R. Tisko</b>										
Parking Lot Paving		GEN						95,000		95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Walsh Intermediate School</b>										
Recut/Border and Cinder Track		GEN						43,000		43,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>Branford High School</b>										
Synthetic Turf Field Replacement		GEN				250,000	250,000			500,000
Synthetic Turf Field and Track Replacement		DBT		750,000	750,000					0
Track Replacement		GEN					250,000			250,000
<b>Subtotal</b>			<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Indian Neck</b>										
Playground Improvements (Pre K Needs)		GEN	65,000	0						65,000
Parking Lot and Security Lights		GEN								0
Connect to main sewer		GEN								0
<b>Subtotal</b>			<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>TOTAL FACILITIES</b>										
			<b>65,000</b>	<b>750,000</b>	<b>750,000</b>	<b>250,000</b>	<b>500,000</b>	<b>233,000</b>	<b>0</b>	<b>1,048,000</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020**

	Department	FUNDING CODE	FY 2016 REQUESTED	BOF Recommended	RTM Approved	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Bldg/Fire Code & ADA Code Compliance		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL INFRASTRUCTURE</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>TOTAL BOE</b>			<b>1,285,650</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,813,265</b>	<b>1,452,265</b>	<b>1,039,565</b>	<b>1,035,487</b>	<b>6,626,232</b>

**TOTAL IMPROVEMENT PLAN BOE**

General Fund Budget - GEN			1,285,650	410,000	410,000	1,813,265	1,452,265	1,039,565	1,035,487	7,446,232
Debt Issuance Bonds / Notes -DEBT			0	1,550,000	1,550,000	0	0	0	0	3,100,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Lease - (LSE)			0	0	0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>1,285,650</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,813,265</b>	<b>1,452,265</b>	<b>1,039,565</b>	<b>1,035,487</b>	<b>10,546,232</b>

**TOTAL IMPROVEMENT PLAN COMBINED**

General Fund Budget - GEN			3,519,176	2,269,955	2,284,955	2,598,405	2,085,762	1,728,913	1,260,487	11,192,743
Debt Issuance Bonds / Notes -DEBT			4,872,700	6,397,700	6,397,700	0	0	0	0	4,872,700
State or Federal Grants - (GRT)			4,226,300	4,226,300	4,226,300	0	0	0	0	4,226,300
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			1,237,000	1,237,000	1,237,000	940,000	1,036,000	1,361,000	786,000	5,360,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>13,855,176</b>	<b>14,130,955</b>	<b>14,145,955</b>	<b>3,538,405</b>	<b>3,121,762</b>	<b>3,089,913</b>	<b>2,046,487</b>	<b>25,651,743</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *		
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>										
<b>Executive - Department 4102</b>										
402.10-00	First Selectman	Elected		102,960	1	105,035	105,035	105,035	2,075	2.0%
402.10-00	Administrative / Executive Assistant	Unaffiliated		51,919	1	53,087	53,087	53,087	1,168	2.2%
402.10-00	Special Projects Manager / EDC	TOB Employees		92,794	1	94,743	94,743	94,743	1,949	2.1%
<b>Total Executive</b>				<b>247,673</b>		<b>252,865</b>	<b>252,865</b>	<b>252,865</b>	<b>5,192</b>	<b>2.1%</b>
<b>3 Full Time Positions</b>										
<b>Fiscal Services - Department 4104</b>										
404.10-00	Purchasing/Tax Clerk	Town Hall Union		42,820	1	42,078	42,078	42,078	(742)	N/A
404.10-00	Finance Director	Unaffiliated		116,233	1	119,430	119,430	119,430	3,197	2.8%
404.10-00	Head Bookkeeper	Town Hall Union		50,909	1	52,334	52,334	52,334	1,425	2.8%
404.10-00	Finance Associate Accounts Payable	Town Hall Union		50,909	1	52,334	52,334	52,334	1,425	2.8%
404.10-00	Assistant Finance Director	Supervisor Union		82,950	1	84,692	84,692	84,692	1,742	2.1%
404.10-00	Budgetary Adjustment			-		-	-	-	-	N/A
<b>Total Fiscal Services</b>				<b>343,821</b>		<b>350,868</b>	<b>350,868</b>	<b>350,868</b>	<b>7,047</b>	<b>2.0%</b>
<b>5 Full Time Positions</b>										
<b>Assessor's Office - Department 4105</b>										
405.10-00	Property Appraiser & Data Collector	Town Hall Union		40,679	1	44,019	44,019	44,019	3,340	8.2%
405.10-00	Property Appraiser & Data Collector	Town Hall Union		40,679	1	43,568	43,568	43,568	2,889	7.1%
405.10-00	Assessor	Supervisor Union		81,779	1	83,756	83,756	83,756	1,977	2.4%
405.10-00	Associate Assessor	Town Hall Union		50,909	1	52,334	52,334	52,334	1,425	2.8%
405.10-00	Assistant Assessor	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%
	Budgetary Adjustment			-		-	-	-	-	N/A
<b>Total Assessor's Office</b>				<b>256,866</b>		<b>267,696</b>	<b>267,696</b>	<b>267,696</b>	<b>10,830</b>	<b>4.2%</b>
<b>5 Full Time Positions</b>										
<b>Tax Collector - Department 4107</b>										
407.10-00	Tax Associate Sewer	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%
407.10-00	Tax Collector	Elected		68,347	1	69,834	69,834	69,834	1,487	2.2%
407.10-00	Assistant Tax Collector	Town Hall Union		50,909	1	51,176	51,176	51,176	267	0.5%
<b>Total Tax Collector</b>				<b>162,076</b>		<b>165,029</b>	<b>165,029</b>	<b>165,029</b>	<b>2,953</b>	<b>1.8%</b>
<b>3 Full Time Positions</b>										

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015		2015 - 2016		CHANGE *		
				RTM Amended	2015 - 2016 Requested	BOF Recommended	2015 - 2016 RTM Approved	Amount	Percent	
<b>Town Clerk - Department 4108</b>										
408.10-00	Town Clerk	Elected		68,065	1	69,507	69,507	69,507	1,442	2.1%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		50,909	1	52,334	52,334	52,334	1,425	2.8%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%
408.10-00	Assistant Town Clerk	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%
<b>Total Town Clerk</b>				<b>204,614</b>		<b>209,879</b>	<b>209,879</b>	<b>209,879</b>	<b>5,265</b>	<b>2.6%</b>
<b>4 Full Time Positions</b>										
<b>Planning &amp; Zoning - Department 4113</b>										
413.10-00	Administrative Assistant P & Z	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%
413.10-00	Assistant Town Planner	TOB Employees		65,637	1	67,016	67,016	67,016	1,379	2.1%
413.10-00	Zoning Enforcement Officer	TOB Employees		56,054	1	57,231	57,231	57,231	1,177	2.1%
413.10-00	Town Planner	Supervisor Union		99,738	1	101,832	101,832	101,832	2,094	2.1%
<b>Total Planning &amp; Zoning</b>				<b>264,249</b>		<b>270,098</b>	<b>270,098</b>	<b>270,098</b>	<b>5,849</b>	<b>2.2%</b>
<b>4 Full Time Positions</b>										
<b>Inland Wetlands and Natural Resources - Department 4116</b>										
416.10-00	Environmental Assistant/GIS	Town Hall Union		46,491	1	50,131	50,131	50,131	3,640	7.8%
416.10-00	Inland Wetlands Agent	Supervisor Union		65,961	1	67,346	67,346	67,346	1,385	2.1%
416.10-00	Budgetary Adjustment			-		-	-	-	-	N/A
<b>Total Inland Wetlands</b>				<b>112,452</b>		<b>117,477</b>	<b>117,477</b>	<b>117,477</b>	<b>5,025</b>	<b>4.5%</b>
<b>2 Full Time Positions</b>										
<b>Municipal Government Buildings - Department 4117</b>										
417.10-00	Lead Tradesman	PW Union		63,599	1	65,443	65,443	65,443	1,844	2.9%
417.10-00	Custodian Foreman	Rec Union		42,149	1	43,372	43,372	43,372	1,223	2.9%
417.10-00	Tradesman	PW Union		56,111	1	57,738	57,738	57,738	1,627	2.9%
417.10-00	Custodian	Rec Union		37,148	1	38,225	38,225	38,225	1,077	2.9%
417.10-00	Custodian	Rec Union		37,148	1	38,225	38,225	38,225	1,077	2.9%
417.10-00	Budgetary Adjustment			-		-	-	-	-	N/A
<b>Total Government Buildings</b>				<b>236,155</b>		<b>243,003</b>	<b>243,003</b>	<b>243,003</b>	<b>6,848</b>	<b>2.9%</b>
<b>5 Full Time Positions</b>										

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *		
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Information Technology (Data Processing) - Department 4119</b>										
419.10-00	Director of Information Technology	Unaffiliated		78,795	1	80,962	80,962	80,962	2,167	2.8%
419.10-00	Network Engineer	TOB Employees		59,469	1	60,718	60,718	60,718	1,249	2.1%
419.10-00	Network Engineer	TOB Employees		66,100	1	67,488	67,488	67,488	1,388	2.1%
<b>Total Information Technology</b>				<b>204,364</b>		<b>209,168</b>	<b>209,168</b>	<b>209,168</b>	<b>4,804</b>	<b>2.4%</b>
<b>3 Full Time Positions</b>										
<b>Human Resources - Department 4120</b>										
420.10-00	Director of Human Resources	Unaffiliated		90,276	1	34,506	34,506	34,506	(55,770)	N/A
420.10-00	Assistant Human Resources Director	Unaffiliated		55,470	1	57,280	57,280	57,280	1,810	3.3%
420.10-00	Payroll Coordinator	TOB Employees		40,532	1	41,383	41,383	41,383	851	2.1%
420.10-00	Budgetary Adjustment	Unaffiliated		(1,911)		-	-	-	1,911	-100.0%
<b>Total Human Resources</b>				<b>184,367</b>		<b>133,169</b>	<b>133,169</b>	<b>133,169</b>	<b>(51,198)</b>	<b>N/A</b>
<b>3 Full Time Positions</b>										
<b>Total General Government Services</b>										
<b>37 Total Positions</b>				<b>2,216,637</b>		<b>2,219,252</b>	<b>2,219,252</b>	<b>2,219,252</b>	<b>2,615</b>	<b>0.1%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *		
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>PUBLIC SAFETY SERVICES</b>										
<b>Police - Department 4201</b>										
421.10-00	Chief	Unaffiliated		103,940	1	106,799	106,799	106,799	2,859	2.8%
421.10-00	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		68,646		-	-	-	(68,646)	N/A
421.10-00	Captain	Police Union		82,113	1	87,394	87,394	87,394	5,281	6.4%
421.10-00	Captain	Police Union		82,113	1	87,394	87,394	87,394	5,281	6.4%
421.10-00	Lieutenants	Police Union		79,308	1	84,409	84,409	84,409	5,101	6.4%
421.10-00	Lieutenants	Police Union		79,308	1	84,409	84,409	84,409	5,101	6.4%
421.10-00	Lieutenants	Police Union		79,308	1	84,409	84,409	84,409	5,101	6.4%
421.10-00	Lieutenants	Police Union		79,308	1	84,409	84,409	84,409	5,101	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Sergeants	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Detective - Lieutenant	Police Union		82,113	1	87,394	87,394	87,394	5,281	6.4%
421.10-00	Detective	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Detective	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Detective	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Detective	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Detective	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	Youth Officer	Police Union		74,044	1	78,807	78,807	78,807	4,763	6.4%
421.10-00	DEA Officer	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	B1/A	64,825	1	72,490	72,490	72,490	7,665	11.8%
421.10-00	Patrol Officers	Police Union	B1	64,700	1	72,433	72,433	72,433	7,733	12.0%
421.10-00	Patrol Officers	Police Union	B1	63,202	1	71,804	71,804	71,804	8,602	13.6%
421.10-00	Patrol Officers	Police Union	C to B2	63,202	1	62,070	62,070	62,070	(1,132)	N/A
421.10-00	Patrol Officers	Police Union	C to B2	63,202	1	62,042	62,042	62,042	(1,160)	N/A
421.10-00	Patrol Officers	Police Union	A	66,322	1	73,062	73,062	73,062	6,740	10.2%
421.10-00	Patrol Officers	Police Union	A	66,322	1	73,062	73,062	73,062	6,740	10.2%
421.10-00	Patrol Officers	Police Union	B1 to A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	B1 to A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015		2015 - 2016		2015 - 2016		CHANGE *	
				RTM Amended		2015 - 2016 Requested	BOF Recommended	RTM Approved	Amount	Percent	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Patrol Officers	Police Union	A	68,646	1	73,062	73,062	73,062	4,416	6.4%	
421.10-00	Police Records Clerk	Town Hall Union		37,111	1	38,150	38,150	38,150	1,039	2.8%	
421.10-00	Administrative Assistant - Police	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%	
421.10-00	Crime Analyst	TOB Employees		40,600	1	41,453	41,453	41,453	853	2.1%	
-											
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	1	41,224	1	43,514	43,514	43,514	2,290	5.6%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Dispatchers	Dispatchers	5	47,877	1	50,957	50,957	50,957	3,080	6.4%	
421.10-00	Budgetary Adjustment	Police Union		-		-	-	-	-	N/A	
<b>Total Police Services</b>				<b>4,242,568</b>		<b>4,512,756</b>	<b>4,512,756</b>	<b>4,512,756</b>	<b>270,188</b>	<b>6.4%</b>	

### 65 Full Time Positions

#### FTE Breakdown:

- 1 Police Chief
- 1 Deputy Police Chief
- 2 Captains
- 4 Lieutenants
- 6 Sergeants
- 1 Detective - Lt
- 4 Detectives
- 1 Youth Officer
- 1 DEA Task Force Officer
- 30 Patrol Officers
- 10 Dispatchers
- 1 Crime Analyst
- 1 Secretary/Receptionist
- 1 Clerk





**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *		
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Building - Department 4205</b>										
425.10-00	Building Official	Supervisor Union		79,396	1	81,315	81,315	81,315	1,919	2.4%
425.10-00	Assistant Building Official	TOB Employees		68,764	1	70,208	70,208	70,208	1,444	2.1%
<b>Total Building Department</b>				<b>148,160</b>		<b>151,523</b>	<b>151,523</b>	<b>151,523</b>	<b>3,363</b>	<b>2.3%</b>
<b>2 Full Time Positions</b>										
<b>Other Protection - Department 4206</b>										
426.10-00	Director, Animal Control Shelter	Supervisor Union		57,088	1	58,468	58,468	58,468	1,380	2.4%
426.10-00	Animal Control Officer	TOB Employees		50,120	1	51,172	51,172	51,172	1,052	2.1%
426.10-00	Assistant Animal Control Officer	TOB Employees		37,903	1	38,699	38,699	38,699	796	2.1%
<b>Total Other Protection</b>				<b>145,111</b>		<b>148,339</b>	<b>148,339</b>	<b>148,339</b>	<b>3,228</b>	<b>2.2%</b>
<b>3 Full Time Positions</b>										
<b>Total Public Safety Services</b>										
<b>107 Total Positions</b>				<b>7,071,590</b>		<b>7,419,423</b>	<b>7,419,423</b>	<b>7,419,423</b>	<b>347,833</b>	<b>4.9%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *		
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent	
<b>PUBLIC WORKS SERVICES</b>										
<b>Public Works - Department 4301</b>										
431.10-00	Public Works Director	Unaffiliated		94,633	1	94,633	94,633	94,633	-	N/A
431.10-00	Highway Supervisor	Supervisor Union		62,731	1	64,094	64,094	64,094	1,363	2.2%
431.10-00	Public Works Administrative Assistant	Town Hall Union		46,491	1	50,308	50,308	50,308	3,817	8.2%
431.10-00	Foreman	PW Union	N/A	59,919	1	61,657	61,657	61,657	1,738	2.9%
431.10-00	Operator	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%
431.10-00	Operator	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%
431.10-00	Operator	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%
431.10-00	Operator	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%
431.10-00	Operator	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%
431.10-00	Operator	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%
431.10-00	Truck Driver / Laborer	PW Union	N/A	48,314	1	49,715	49,715	49,715	1,401	2.9%
431.10-00	Truck Driver / Laborer	PW Union	N/A	48,314	1	49,715	49,715	49,715	1,401	2.9%
431.10-00	Truck Driver / Laborer	PW Union	N/A	48,314	1	49,715	49,715	49,715	1,401	2.9%
431.10-00	Truck Driver / Laborer	PW Union	N/A	48,314	1	49,715	49,715	49,715	1,401	2.9%
431.10-00	Lead Mechanic	PW Union	N/A	66,862	1	68,801	68,801	68,801	1,939	2.9%
431.10-01	Mechanic	PW Union	N/A	62,950	1	64,775	64,775	64,775	1,825	2.9%
431.10-00	Mechanic	PW Union	N/A	62,950	1	64,775	64,775	64,775	1,825	2.9%
431.10-00	Mechanic	PW Union	N/A	62,950	1	64,775	64,775	64,775	1,825	2.9%
	Budgetary Adjustment			-		-	-	-	-	N/A
	<b>Total Public Works</b>			<b>1,045,832</b>		<b>1,075,428</b>	<b>1,075,428</b>	<b>1,075,428</b>	<b>29,596</b>	<b>2.8%</b>
<b>18 Full Time Positions</b>										
<b>Water Pollution Control - Department 4303</b>										
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		96,056	1	98,698	98,698	98,698	2,642	2.8%
433.10-00	Operations Manager	TOB Employees		77,597	1	79,227	79,227	79,227	1,630	2.1%
433.10-00	GGB Administrative Assistant	Town Hall Union		46,491	1	50,308	50,308	50,308	3,817	8.2%
433.10-00	Mechanic	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Process Operator	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Process Operator	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Lab Technician	WWTP		55,740	1	59,331	59,331	59,331	3,591	6.4%
433.10-00	Collection System Maintainer	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Collection System Maintainer	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Collection System Maintainer	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Collection System Maintainer	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%
433.10-00	Collection System Maintainer	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015		2015 - 2016		2015 - 2016		CHANGE *	
				RTM Amended		2015 - 2016 Requested	BOF Recommended	RTM Approved	Amount	Percent	
433.10-00	Collection System Maintainer	WWTP		53,613	1	57,072	57,072	57,072	3,459	6.5%	
433.10-00	Collection System Crew Chief	WWTP		57,206	1	60,880	60,880	60,880	3,674	6.4%	
433.10-00	WWTP Electrician	TOB Employees		56,096	1	57,274	57,274	57,274	1,178	2.1%	
433.10-00	Process Chief	WWTP		57,206	1	60,880	60,880	60,880	3,674	6.4%	
	Budgetary Adjustment	WWTP		-		-	-	-	-	N/A	
	<b>Total Water Pollution Control</b>			<b>928,909</b>		<b>980,246</b>	<b>980,246</b>	<b>980,246</b>	<b>51,337</b>	<b>5.5%</b>	
<b>16 Full Time Positions</b>											
<b>Solid Waste Management &amp; Recycling - Department 4304</b>											
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	57,458	1	59,124	59,124	59,124	1,666	2.9%	
434.10-00	Transfer Station Attendant	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%	
434.10-00	Transfer Station Attendant	PW Union	N/A	55,515		-	-	-	(55,515)	N/A	
434.10-00	Transfer Station Attendant	PW Union	N/A	55,515	1	57,125	57,125	57,125	1,610	2.9%	
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		42,413	1	43,600	43,600	43,600	1,187	2.8%	
434.10-00	Solid Waste Manager	Supervisor Union		60,123	1	61,433	61,433	61,433	1,310	2.2%	
	Budgetary Adjustment			-		-	-	-	-	N/A	
	<b>Total Solid Waste &amp; Recycling</b>			<b>326,539</b>		<b>278,407</b>	<b>278,407</b>	<b>278,407</b>	<b>(48,132)</b>	<b>N/A</b>	
<b>6 Full Time Positions</b>											
<b>Engineering - Department 4305</b>											
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		42,820	1	44,019	44,019	44,019	1,199	2.8%	
425.10-00	Community Development Admin Assistant	Town Hall Union		39,755	1	40,868	40,868	40,868	1,113	2.8%	
435.10-00	Town Engineer	Supervisor Union		103,575	1	105,750	105,750	105,750	2,175	2.1%	
435.10-00	Assistant Engineer	Town Hall Union		67,241	1	69,124	69,124	69,124	1,883	2.8%	
	<b>Total Engineering</b>			<b>253,391</b>		<b>259,761</b>	<b>259,761</b>	<b>259,761</b>	<b>6,370</b>	<b>2.5%</b>	
<b>4 Full Time Positions</b>											
<b>Total Public Works Services</b>											
<b>44 Total Positions</b>				<b>2,554,671</b>		<b>2,593,842</b>	<b>2,593,842</b>	<b>2,593,842</b>	<b>39,171</b>	<b>1.5%</b>	

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Human Services Director	Unaffiliated		90,819 1	93,317	93,317	93,317	2,498	2.8%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		70,471 1	71,882	71,882	71,882	1,411	2.0%
441.10-00	Clinical Intake Coordinator	Unaffiliated		69,388 1	70,776	70,776	70,776	1,388	2.0%
441.10-00	Social Services Coordinator	Unaffiliated		50,621 1	51,633	51,633	51,633	1,012	2.0%
441.10-00	Executive Administrative Assistant	Unaffiliated		42,391 1	44,242	44,242	44,242	1,851	4.4%
441.10-00	Medical Billing Accounting Supervisor	TOB Employees		44,331 1	45,262	45,262	45,262	931	2.1%
441.10-00	Office Manager	TOB Employees		45,751 1	46,711	46,711	46,711	960	2.1%
441.10-00	Receptionist	TOB Employees		44,074 1	45,000	45,000	45,000	926	2.1%
441.10-00	Youth Outreach Worker	TOB Employees		42,312 1	43,200	43,200	43,200	888	2.1%
441.10-00	Yth & Family Coordinator / Clinician	Unaffiliated		67,117 1	68,459	68,459	68,459	1,342	2.0%
441.10-00	Clinician	Unaffiliated		56,927 1	58,066	58,066	58,066	1,139	2.0%
441.10-00	Clinician	Unaffiliated		53,574 1	54,645	54,645	54,645	1,071	2.0%
441.10-00	Clinician	Unaffiliated		53,574 1	54,645	54,645	54,645	1,071	2.0%
441.10-00	Clinician	Unaffiliated		58,028 1	59,189	59,189	59,189	1,161	2.0%
441.10-00	Clinician	Unaffiliated		62,756 1	64,011	64,011	64,011	1,255	2.0%
441.10-00	Clinician	Unaffiliated		56,402 1	57,530	57,530	57,530	1,128	2.0%
441.10-00	Clinician	Unaffiliated		56,416 1	57,544	57,544	57,544	1,128	2.0%
441.10-00	Budgetary Adjustment	Unaffiliated		15	-	-	-	(15)	N/A
<b>Total Human Services</b>				<b>964,967</b>	<b>986,112</b>	<b>986,112</b>	<b>986,112</b>	<b>21,145</b>	<b>2.2%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Senior Center Director	Supervisor Union		83,812 1	85,572	85,572	85,572	1,760	2.1%
442.10-00	Senior Center Activities Coordinator	TOB Employees		51,513 1	52,595	52,595	52,595	1,082	2.1%
442.10-00	Transportation Coordinator	TOB Employees		42,735 1	43,632	43,632	43,632	897	2.1%
442.10-00	Administrative Assistant / Senior Center	TOB Employees		38,264 1	39,067	39,067	39,067	803	2.1%
442.10-00	Assistant Senior Center Director	TOB Employees		57,104 1	58,303	58,303	58,303	1,199	2.1%
442.10-00	Intake Assistant			-	-	-	-	-	N/A
<b>Total Commission for Elderly</b>				<b>273,428</b>	<b>279,169</b>	<b>279,169</b>	<b>279,169</b>	<b>5,741</b>	<b>2.1%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>1,238,395</b>	<b>1,265,281</b>	<b>1,265,281</b>	<b>1,265,281</b>	<b>26,886</b>	<b>2.2%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2014 - 2015	2015 - 2016	2015 - 2016	2015 - 2016	CHANGE *		
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent	
<b>RECREATION AND CULTURE</b>										
<b>Recreation - Department 4501</b>										
451.10-00	Director of Parks and Recreation	Unaffiliated		91,442	1	93,957	93,957	93,957	2,515	2.8%
451.10-00	Assistant Director of Parks and Recreation	Supervisor Union		62,262	1	63,619	63,619	63,619	1,357	2.2%
451.10-00	Lead Maintenance/Supervisor	Rec Union		49,842	1	51,288	51,288	51,288	1,446	2.9%
451.10-00	Maintainer	Rec Union		43,365	1	44,623	44,623	44,623	1,258	2.9%
451.10-00	Maintainer	Rec Union		43,365	1	44,623	44,623	44,623	1,258	2.9%
451.10-00	Program Supervisor	Rec Union		52,899	1	54,433	54,433	54,433	1,534	2.9%
451.10-00	Program Coordinator	Rec Union		48,546	1	49,954	49,954	49,954	1,408	2.9%
<b>Total Recreation</b>				<b>391,721</b>		<b>402,497</b>	<b>402,497</b>	<b>402,497</b>	<b>10,776</b>	<b>2.8%</b>
<b>7 Full Time Positions</b>										
<b>Willoughby Wallace Library - Department 4602</b>										
462.10-00	Library Director	Supervisor Union		78,994	1	80,653	80,653	80,653	1,659	2.1%
462.10-00	Library Administrative Assistant	TOB Employees		33,121	1	33,817	33,817	33,817	696	2.1%
462.10-00	Budgetary Adjustment	TOB Employees		9		-	-	-	(9)	N/A
<b>Total Willoughby Wallace Library</b>				<b>112,124</b>		<b>114,470</b>	<b>114,470</b>	<b>114,470</b>	<b>2,346</b>	<b>2.1%</b>
<b>2 Full Time Positions</b>										
<b>Total Recreation and Culture Services</b>										
<b>9 Total Positions</b>				<b>503,845</b>		<b>516,967</b>	<b>516,967</b>	<b>516,967</b>	<b>13,122</b>	<b>2.6%</b>
<b>Total By Group/Bargaining Unit</b>										
	Unaffiliated		25	1,819,314		1,730,607	1,730,607	1,730,607	(88,707)	-4.9%
	Elected		3	239,372		244,376	244,376	244,376	5,004	2.1%
	Supervisors Union		12	918,409		938,530	938,530	938,530	20,121	2.2%
	Town Hall Union		23	1,053,393		1,091,107	1,091,107	1,091,107	37,714	3.6%
	Town of Branford Employees Union		21	1,110,880		1,134,199	1,134,199	1,134,199	23,319	2.1%
	Police Union		50	3,477,334		3,780,208	3,780,208	3,780,208	302,874	8.7%
	Dispatchers		10	472,117		502,127	502,127	502,127	30,010	6.4%
	Fire Union		34	2,301,498		2,371,181	2,371,181	2,371,181	69,683	3.0%
	Public Works Union		18	1,185,690		1,162,948	1,162,948	1,162,948	(22,742)	-1.9%
	WWTP Union		12	652,669		694,739	694,739	694,739	42,070	6.4%
	Recreation Union		9	354,462		364,743	364,743	364,743	10,281	2.9%
	<b>Total</b>		<b>217</b>	<b>13,585,138</b>		<b>14,014,765</b>	<b>14,014,765</b>	<b>14,014,765</b>	<b>429,627</b>	<b>3.2%</b>